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91593

USAID/BURUNDI ACTION PLAN
for
FY 1997 ANNUAL BUDGET SUBMISSION

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Submitted by USAID/Burundi
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Director

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I. PROGRAM SUMMARY.

A. Strategic Overview. Although USAID has conducted its program since 1977 in Burundi, much of its achievements were destroyed by the effects of the political crisis resulting from the attempted coup of October, 1993. The democratic gains of the previous five years have been severely set back by killings and polarization, while previous economic gains have been nullified by the disruptions to labor in the agricultural and industrial sector, destruction of property, and loss of confidence by entrepreneurs and investors.

USAID/Burundi has directed its efforts to mitigate and to minimize the effects of the crisis. In late November 1993, the mission submitted a revised strategic plan for Burundi which was accepted by AID/W. To provide short-term humanitarian assistance and aid post crisis transition to normalcy became S. O. 2. The objective to promote dialogue, reconciliation and stability within a framework of democracy was shifted from a target of opportunity to become the mission's other strategic objective. Activities under the other strategic objectives of economic development and improved health and population planning were suspended except those which had relevance to immediate humanitarian relief needs. In August/September, 1994 development projects were resumed on a limited basis to support the revised Mission S. O.s.

The immediate objective of the USAID sponsored DG activities was geared towards bringing opposing sides together and promoting non-violent solutions within a framework of respect for democratic institutions. At the same time, USAID programs sought to provide a support network for moderates who were increasingly coming under attack. USAID was the first major donor to provide on-the-ground programs for dialogue and reconciliation activities.

In the area of humanitarian assistance (HA) the mission provided food, health, water and shelter for over 1,500,000 affected persons (displaced, dispersed and refugees). In total, contributions for humanitarian assistance in Burundi from US Government sources through the mid 1995 has exceeded one hundred million dollars.

USAID/Burundi's revised strategy is obviously a transitional one. It is now in it's second year. An optimistic projection would predict that emergency humanitarian assistance could be transformed into rehabilitation and grass roots development within the upcoming year. Realistically, however, it appears the political situation continues to deteriorate. In the area of democracy and governance, Burundi is not ready at this time to go beyond the stages of negotiation and reconciliation; and with the continuing

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political crisis these efforts are becoming increasingly difficult.

B. Overall Progress. The major impact of USAID's humanitarian activities can be seen in the absence of malnutrition and the low morbidity (3/10,000) and infant mortality (1/10,000) rates for the affected population, despite the destruction and devastation of the past 18 months. The numbers of "displaced" and "dispersed" in Burundi are now less than 300,000.

In the democracy/governance sphere impact is impossible to quantify. The fact that Burundi has survived this difficult 18 month period and not degenerated into a "Rwanda like" situation has been credited by observers such as the UN Special Representative of the Secretary General (UNSRSG) to USAID's pivotal role in quickly putting in place mechanisms to promote dialogue and reconciliation.

The style of the DG program is consultative with a major focus on NGOs, civic bodies and democratic institutions. The main thrust has been, and will continue to be, on reconciliation through dialogue which will pave the way for a chance to empower individuals and institutions to advocate and support positive change. A major concern of our DG program for the immediate future is ensuring the establishment of an equitable, functioning justice system and dealing with the problem of impunity.

While Burundi is on a transition course to peace and democratic civil rule, the USG will continue to give humanitarian assistance to the affected population. The aim of the HA program will continue to be saving of lives, reduction of human suffering and restoration of self-sufficiency. These will be achieved through timely delivery of disaster relief, establishment of short-term food production programs for self-sufficiency recovery and rehabilitation, along with the operation of an emergency child survival assistance program.

The USAID development project portfolio also plays an integral role in the Mission's revised strategy. The **Burundi Enterprise Support and Training Project (BEST)** is being re-started with an emphasis on rehabilitation of rural commerce, which was devastated as a result of the crisis. The **Burundi Human Resources Development Project (BUHRD)** has been revised to focus on training and education in support of democratic governance. The **Burundi Health System Support Project (BHSS)** is being used to fill critical gaps in the international communities efforts to provide basic health services and rehabilitate the health service system. A major mission thrust will be rehabilitation of the rural economy through the development for local NGOs, associations and micro-enterprises. In support of this objective USAID has made a \$3.5 million grant to AFRICARE to strengthen rural development oriented NGOs and other indigenous organizations (National Governmental Organization Strengthening and Support Project).

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
DEVELOPMENT FUND FOR AFRICA	5,000,000	4,000,000	4,000,000	3,000,000	2,520,000*
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	5,000,000	4,000,000	4,000,000	3,000,000	2,520,000*
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH	793,750	865,000	318,750	239,063	200,813
DEMOCRATIC PARTICIPATION	4,206,250	3,135,000	3,681,250	2,760,938	2,319,188
OPERATING EXPENSES (U.S. \$)	1,304,899	1,730,740	1,721,700	1,291,275	1,084,671
TRUST FUNDS (U.S. \$)	505,000	34,365			

* Because of program parameters, percentage must be in whole numbers.
Thus 63% of \$4,000,000 is \$2,520,000 rather than \$2,500,000 - the correct amount.

II. STRATEGIC OBJECTIVES AND TARGETS OF OPPORTUNITY

A. Strategic Objective No. 1 - Promote dialogue, reconciliation and stability within a framework of democratic institutions.

1. Relevance to Agency's objectives. The importance of building democracy is clearly spelled out in many of USAID's policy papers. While the USAID/Burundi strategic objective falls within the broad "building democracy" framework, its scope is much more focused. Democracy in Burundi is under severe threat because of the attempted coup of 1993 and the unleashing of ethnic hatred. The immediate need for Burundi is a process of non-violent mediation of conflict and dialogue towards reconciliation. These are the needs upon which USAID/Burundi's D/G strategic objective is focused. Unless means are found for mediation and real dialogue Burundi's very fragile democratic institutions will not survive, and Burundi will be again be plunged into devastation and turmoil.

2. Progress to date. Since the events of October, 1993 USAID has used several programmatic vehicles to promote conflict resolution and mediation including the Burundi Human Resources Development Project which now focus on DG related training, Project Development and Support Funds, and its primary DG resource - The Democracy and Governance Project.

Support to the UNSRSG/B. In early 1994, using PD&S funds, USAID/Burundi executed a grant to the United Nations Special Representative of the Secretary General to Burundi (SRSG/B) for a series of pilot activities to promote dialogue, reconciliation and strengthen democratic institutions. These constituted the earliest on-the-ground attempts at mediation of the conflict. These activities have expanded with funds coming from project sources.

The Democracy and Governance Project. USAID is implementing the \$5 million Democracy and Governance Project (DG Project) which provides training and technical assistance to strengthen democratic institutions and human resources. Its three main components are: 1) The development of education, communication and information programs to strengthen civic and community associations, and NGOs in the areas of democratic governance; 2) Training programs for democratic governance; and 3) Technical assistance to strengthen Parliament, the Judiciary and civil society.

However, the immediate focus of the DG Project is reconciliation and stability within a democratic framework. The Project seeks to support activities by interested NGOs, international as well as local, and international organizations to promote reconciliation, political stability and human rights in Burundi. To date the DG Project has financed the following activities:

♦ USAID/Burundi has provided a grant to UNICEF to train educators to become vehicles of peace and to incorporate in their curricula peace concepts and models and attitudes of tolerance of diverse ethnic groups. The program targets 2000 primary and secondary school teachers, and subsequently nearly 100,000 school children.

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♦ USAID is funding the National Democratic Institute (NDI) to strengthen civil society and the National Assembly. Using training, media programs, and intensive consultation with civic societies, local NGOs, and members of parliament NDI is assisting in strengthening the role of civil society and Burundi's only democratically elected institution of government, the National Assembly.

♦ USAID has a grant to Search for Common Ground (SCG) to provide staff assistance to the UNSRSG/B for the purpose of developing mediation and conflict resolution activities through radio programs, IEC activities, small group activities, and work with women's associations. SCG and NDI are collaborating on several programs.

♦ USAID's grant to the United Nations High Commission for Human Rights (UNHCHR) funds training and other activities in areas of the judiciary, mediation, and youth activities.

♦ Through the grant with UNSRSG/B, USAID is funding work of International Alert (IA) to set up a network of NGOs and PVOs in order better mobilize the international NGO and PVO community to assist Burundi.

♦ USAID has also funded Refugees International (through our grant to the UNSRSG/) to develop integration programs for the displaced population.

The Burundi Human Resource Development Project (BUHRD, Project No. 695-0121). This project has been revised to focus on democracy governance related training. BUHRD activities have included the following a study tour for 12 Members of Parliament, including all nine women parliamentarians. The group visited the U.S., Benin, and South Africa, in order to examine how other nations resolve conflicts arising from ethnic divisions. Follow-up activities will be carried out by USAID and NDI. BUHRD will also focus on community leaders and regional and local officials to strengthen their understanding of democracy and conflict resolution techniques. BUHRD is also working closely with USIS in providing training opportunities for Burundians involved in judicial, media, and human rights areas.

3. Assessment of S. O. performance. In the area of democracy/governance impact is impossible to quantify. The fact that Burundi has survived this difficult 18 month period and not degenerated into a "Rwanda like" situation has been credited by observers such as the UN Special Representative of the Secretary General (UNSRSG) to USAID's pivotal role in quickly putting in place mechanisms to promote dialogue and reconciliation. USAID is correctly considered the primary donor organization in this area. The main thrust has been, and will continue to be, on reconciliation through dialogue which will pave the way for a chance to empower individuals and institutions to advocate and support positive change. The Mission believes we have been highly successful in implementing S. O. 1.

4. Donor Coordination. Because of the highly volatile and sensitive political situation in Burundi, the DG program relies heavily on continuous contact with all national and international organizations involved in this area.

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The UNSRSG/B has taken the leadership role in coordination of these activities. USAID/Burundi maintains close links with his office as well as all the NGOs and IOs in the DG area.

B. Strategic Objective No. 2 - Provide short-term humanitarian assistance and aid post crisis transition to normalcy.

1. Relevance to Agency's objectives. This objective has been enunciated by the Agency in various documents, including "Strategies for Sustainable Development" (January, 1994) as a key USAID objective. USAID/Burundi's program includes most of the key components of this Agency strategy, including disaster prevention, preparedness, and mitigation; timely delivery of disaster relief and short-term rehabilitation supplies, and services; and preservation of basic institutions of civil government. However, because of the steady degeneration of the security and political situation efforts towards building and reinforcing the local capacity to anticipate and deal with disasters has only been marginally successful.

2. Progress to Date. In the area of humanitarian assistance (HA) the mission provided food, health, water and shelter for over 1,500,000 affected persons (displaced, dispersed and refugees). In total, contributions for humanitarian assistance in Burundi from US Government sources through the mid 1995 has exceeded one hundred million dollars (\$100,000,000).

Several of the Mission's development projects have been utilized to combat the humanitarian emergency in Burundi and begin the transition to normalcy. The Burundi Health Systems Support Project (BHSS, Project No. 695-0128) was intended to support the development of health systems to provide improved health care for Burundi's population. While Burundi's continuing political crisis and security problems have made it impossible to work with Governmental institutions (primarily because they no longer function), BHSS has played a critical role in providing essential resources to assist our NGO and IO partners in maintaining minimal health services. BHSS also remains positioned to assist the GRB, NGO and private sector improve Burundi's health systems when peace and stability are re-established.

The Burundi Enterprise Support and Training Project (BEST, Project No. 695-0124) had been the Mission's key mechanism for assisting the GRB in the reform and promotion of the private sector. BEST was provided the technical assistance and training to support the Burundi Enterprise Promotion Program (BEPP, Program No. 695-0125) which was to provide \$36 million dollars in non project assistance in support of the reforms. However, the reform process was seriously curtailed by the crisis. Since October, 1993 many of the planned policy reforms were not completed. More importantly, with the destruction and lawlessness following the attempted coup, entrepreneurs and investors have lost confidence and are unwilling to commit resources to the private sector. These factors led to the de-obligation of the last tranche - \$5,000,000 - of the BEPP.

As a result of the revision of the Mission strategy the BEST Project was revised to assist in the re-habilitation of the rural economy. The PACD was extended to September, 1996 and plans were developed to promote and rehabilitate rural commerce including a diagnostic study of the extent of rural economic dislocation, a small business credit scheme and development of micro-enterprise.

In April, 1995, USAID/Burundi executed a grant with the American NGO, AFRICARE, to promote and strengthen indigenous NGOs. The ultimate objective of the Non-governmental Organization Strengthening and Support Project (NGOSS, Project no. 695-0143) is the development of the rural economy, and improved quality of life. The project's four objectives are: 1) strengthen the capacity of local NGOs to implement responsive grass-roots self-help activities; 2) increase the capacity of Burundian NGOs to serve as intermediary organizations in channeling, processing and responding to grass-roots social demands; 3) promote the use of democratic processes and diversity within local organizations; and 4) support local NGOs in the promotion of reconciliation and democratic values in Burundian society. The Mission believes this project will serve as a keystone in its attempts to assist Burundi in the transition to normalcy, as well as in the strengthening of democratic governance.

Eighteen months after the crisis, it is the opinion of the World Food Program (WFP) and the international community that the humanitarian emergency, in relation to food aid for Burundi, is nearly over; although health and sanitation needs must be addressed. Traditional indicators of humanitarian stress amongst the displaced and dispersed meets the conditions of a normal situation rather than a crisis.

However, because political instability and related security problems have not abated, the potential remains high for renewed humanitarian emergencies. Furthermore, in Burundi's politically unstable climate, humanitarian aid has become highly politicized and is undermining the fragile coalition of government. About 300,000 people continue to receive food assistance in Burundi. WFP has estimated that less than 80,000 actually need this assistance; primarily through targeted feeding programs for vulnerable groups such as widows, orphans and the disabled. A collaborative multi-donor, GRB assessment is now taking place to determine the exact numbers for the affected population. Many of the displaced and dispersed have alternative sources of income, or have been able to resume basic subsistence farming. There is also evidence of a growing consideration by the displaced and dispersed of food aid as a "right."

Serious security incidents regarding food aid are becoming common place. The accelerated phase down of food deliveries, particularly to those in displaced camps (mainly Tussis) pose severe security problems for UN and NGO workers in these regions who find themselves isolated without support from the Government in Bujumbura. Already, two expatriate employees, a WFP provincial representative and a CRS food monitor, have been assassinated. Over 900 metric tons of relief food and supplies have been stolen, and relief workers continue to be threatened.

While the humanitarian emergency needs are diminishing, rehabilitation and transition to normalcy has been slow to take place because of the unstable political and security situation. Nevertheless, WFP and some of our NGO collaborators have begun limited transition activities such as housing reconstruction, and programs to reintegrate street children into society. Also, USAID, through OFDA grants to WFP has provided "return packages" to over one million internally displaced persons (IDPs, including both "displaced" and "dispersed") returning to their farms.

3. Assessment of performance. We believe USAID has been highly successful in meeting this strategic objective, in an extremely precarious political/security environment. USAID has provided food, health, water and shelter for over 1,500,000 affected persons (displaced, dispersed and refugees). In total, contributions for humanitarian assistance in Burundi from US Government sources through the mid 1995 has exceeded one hundred million dollars (\$100,000,000).

The major impact of USAID's humanitarian activities can be seen in the absence of malnutrition and the low morbidity (3/10,000) and infant mortality (1/10,000) rates for the affected population, despite the destruction and devastation of the past 18 months. The numbers of "displaced" and "dispersed" in Burundi are now officially less than 300,000, and in fact, probably lower.

However, as stated above, because of the fragile political and security situation, rehabilitation and transitional activities for a return to normalcy have hampered. There is little confidence that the political situation will moderate in the near future and this has inhibited both donors and the population in general from making investments in any sort of infrastructure or system building. Judging the current political situation the Mission believes this hesitancy is fully justified.

4. Donor Coordination. Donor coordination has been excellent in the area of humanitarian assistance. Contacts are kept constant on both a formal and informal level. In the area of food aid, the WFP has frequent coordination meetings with its two major contributors, USAID and EU, as well as our NGO partners involved in the distribution and monitoring of humanitarian assistance such as Catholic Relief Services (CRS), International Committee for the Red Cross (ICRC), Doctors without Borders, and others. The U. N. system holds weekly security and coordination meetings with all NGOs and IOs in the humanitarian area.

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III. PROGRAM AND BUDGET SCENARIOS

Introductory note.

For the most part, the various scenarios discussed in this section will not show extraordinary disparities. There are several reasons for this, all related to the aftermath of the attempted coup of October, 1993.

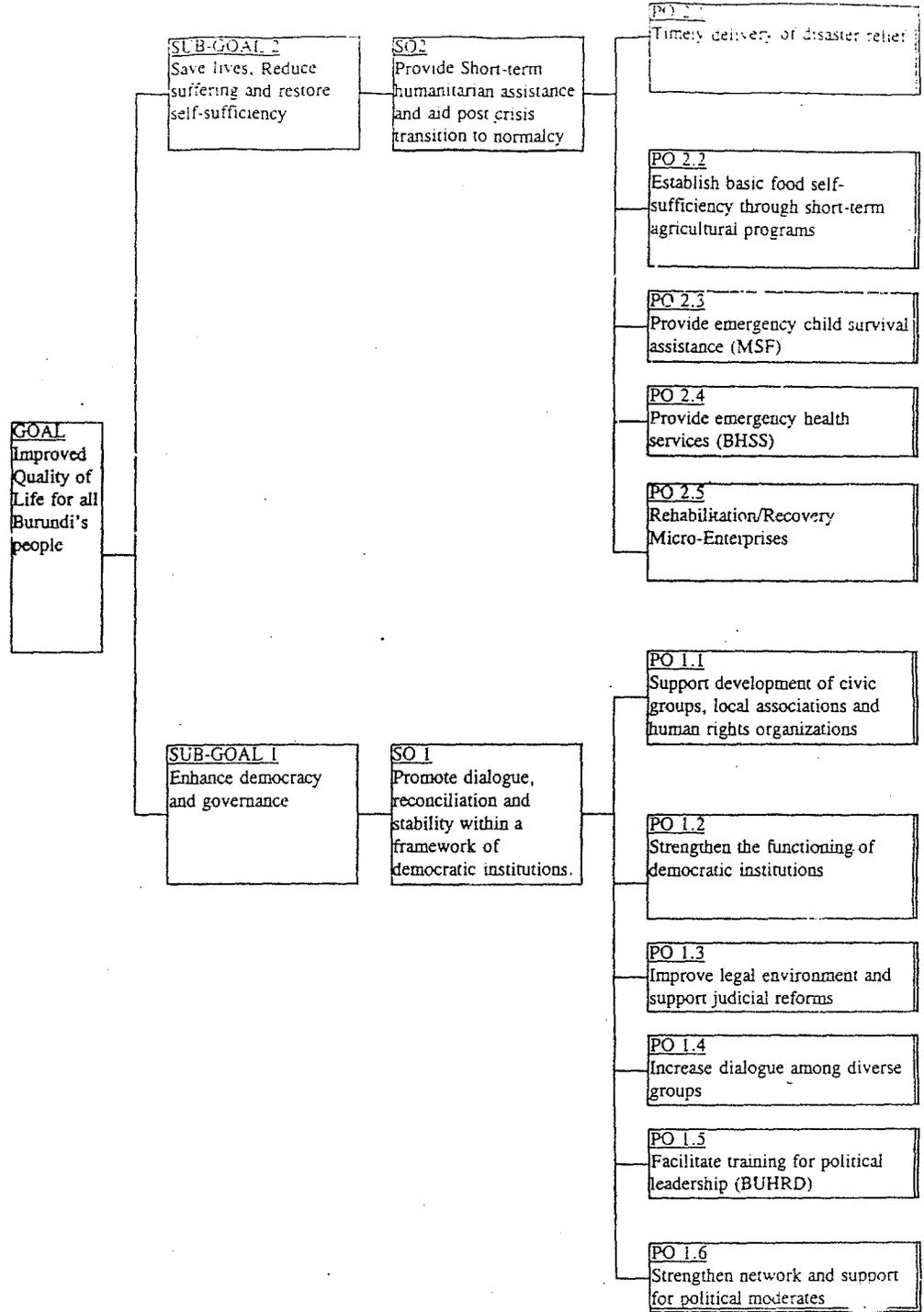
USAID/Burundi has been in a transitional status since October, 1993. The Mission's OYB was reduced in FY 95 from a planned level of \$16 million to \$5 million. This reduction was consistent with Mission's expenditures in FY 94, the first year of the Crisis. Therefore, the Mission was already on a fairly minimal "maintenance" OYB budget and its revised Country Strategy was developed within the framework of that budget. Furthermore, most of the resources for Strategic Objective 2 - humanitarian assistance and transition to normalcy - come from non-OYB budgetary resources, namely OFDA. Also, to a certain extent, the Mission can rely on previously committed funds for projects that have recently been revised and the Non Governmental Organization Strengthening Project (NGOSS), with funds fully obligated in FY 95, to carry us through the next two to three years as long as Burundi remains in its present precarious political and social status.

The prognosis for S. O. 1 - democratic governance - is similar but will rely more heavily on planned allotments for FY 96 and 97, as is explained below. However, even for S. O. 1 the effects of a reduction of planned levels is not as marked as it would be if compared to the Mission's pre- FY 95 levels.

We have not attempted, either in the OYB or OE narratives to predict beyond FY 97. Again, this is because of the unstable and unpredictable nature of the Burundi situation.

A. Scenario 1: FY 96, FY 97 Levels Remains at \$4 Million.

1. The Objective Tree and Summary for S. O. funding for Scenario 1 appear on the following pages.



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TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
S.O. 01 PROMOTE DIALOGUE, RECONCILIATION AND STABILITY.					
DEVELOPMENT FUND FOR AFRICA	1,375,000	3,300,000	3,875,000	2,906,250	2,441,250
S.O. 02 PROVIDE HUMANITARIAN AID AND POST CRISIS DEVELOPMENT ASSISTANCE.					
DEVELOPMENT FUND FOR AFRICA	3,625,000	700,000	125,000	93,750	78,750
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS					
No budget data entered for this S.O.					

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AFRICA TABLE I: SCENARIO 1

SO 1: Promote dialogue, reconciliation and stability within a framework of democratic institutions.

Indicator	Progress/Impact 1995	1996	1997
Media outlets	Private and public media, seminar with Reporters Without Borders (Reporters Sans Frontières) on "Hate Media in Burundi". New Communication Council established.	Media deontology implemented. 5 media personnel benefit from seminars or workshops	Training of 5 media personnel.
Meaningful Competition	National Debate preparation launched.	National Debate take place. New Constitution drafted.	Follow-up for the National Debate.
PO 1.1.: Support development of civic groups, local associations and human rights organizations.			
Number of civic groups, local associations participating in the strive for democracy & human rights.	Registered NGOs and PVOs trained and supported.	Training of 100 civic leaders: leaders of native associations, NGOs and PVOs, women organizations, leaders of church organizations.	Training of 100 civic leaders of native associations, NGOs/PVOs, women organizations, leaders of church organizations.
PO 1.2: Strengthen the functioning of democratic institutions			
No and agenda for Parliamentary interest groups	Training plans, advisory groups selected.	10 parliamentarians, including women, trained in democratic governance.	10 parliamentarians, including women, trained in democratic governance.

PO 1.3.: Improved legal environment and supportive judicial reforms.

Evidence of the improvement of the legal environment.	Surveys on the judiciary system in Burundi.	12 new lawyers and magistrates trained for the judiciary and enforcing the rule of law.	13 new lawyers and magistrates trained for the judiciary and enforcing of the rule of law.
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PO 1.4.: Increase dialogue among diverse ethnic groups

dialogue enhancement groups.	Let's Build Peace" Project continues. 5 youth leaders trained.	250 educators trained on promoting reconciliation and tolerance among diverse ethnic groups.	250 educators trained on promoting reconciliation and tolerance of diverse ethnic groups.
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PO1.5.: Facilitate training for political leadership

Training for political leadership.	Training plans. Communal administrators trained in Management of Communes.	6 Government officials and civil servants trained in efficiency in Government.	6 Government officials and civil servants trained in efficiency in Government.
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PO 1.6.: Strengthen network and support for political moderates

Strengthen network for political moderates.	Fora for a dialogue on political issues.	Fora for a dialogue on political issues	Fora for a dialogue on political issues
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AFR TABLE I: SCENARIO 1 *

Scenario 1		
SO 2: Provide short-term humanitarian assistance and aid post crisis transition to normalcy	National disaster plan in place	After the declaration of disaster, a Mission Disaster Relief Committee was set up and humanitarian assistance became the first priority of all mission personnel. REDSO/ESA Regional Food for Peace and Regional Disaster Relief Coordinator assisted the mission in assessing humanitarian needs.
	All USAID Relief food transported and distributed in a timely manner	To ensure that food reaches its intended recipients, the US Government has provided funding for airlifts of food from Angola and Nairobi to Bujumbura and has paid for one month helicopter use in Burundi. Logistical support was granted to relief organizations, WFP, CRS, IFRC and UNHCR.
	Malnutrition, morbidity and infant mortality rate for affected population	Morbidity: 3/10,000 Infant mortality: 1/10,000
PO 2.1: Timely delivery of disaster relief	% food needs met	The US Government has provided 77,630 MT of food aid in FY93 and FY94 representing 44% of all food distributed over the period.
	% crisis refugees given shelter	About 15% of the affected population was given shelter with the 300 rolls plastic sheeting and 20,000 blankets distributed.
	% camps with regular water supply and sanitation	OFDA made a \$1,601,560 grant to MSF/B for emergency medical, water sanitation and shelter.
	% displaced people with access to reliable medical supplies	OFDA made a \$1,601,560 grant to MSF/B for emergency medical, water sanitation and shelter and a \$1,200,000 to UNICEF for essential drugs for one year.
	% refugee camps with schooling services	No schooling facilities were provided in displaced camps.
PO 2.2: Establish basic food self sufficiency through short term agricultural programs and food aid supplements	# people fed by gender	Approx. 500,000 benefited from food aid. Women represent 53.6% in camps. About 58% of households have women as heads. The total registered unaccompanied children are 14,305 of whom 51.7% are girls. In camps, 34.7% of women are widows.
	Volume of seeds provided	Beans (251MT), Maize (278MT) Potatoes (22MT)
	Quantity of tools provided	Hoes (9671 units) Cook pots
	Volume of fertilizers provided	No fertilizer was provided.
PO 2.3	-immunization coverage -prevalence of diarrheal diseases -acute malnutritional status -low birth rate prevalence	60% (80% before the crisis) No data available, but high prevalence 10-12% 15%

PO 2.4	# Persons per medical doctor # persons per trained nurse % essential drugs available %reached with health education	17,210 4,800 USAID provided funds to replace drugs used during the crisis low
PO 2.5	- Rural enterprises that restarted -% of commercial activity (as compared to 1992)	Due to lasting insecurity, very few enterprises restarted 88%

* As impact of this S.O. is entirely dependant on events, we are using table from FY 94 API without modifications.

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b. Narrative. For S. O. 1 (D/G - primarily conflict resolution and dialogue), the scenario A funding levels will be adequate. However, program outputs will be adversely affected by scenario b in terms of our proposed training and education activities which are to be part of the **Democracy Training Project (Project No. 695-0141)** and is scheduled for obligation in FY 86. As indicated in the above table, outputs such as training, and education activities, will be reduced.

For S. O. 2 (Humanitarian assistance and transition to normalcy) neither scenario A or B will make a significant difference since the preponderant amount of funds in support of this S. O. are provided by non-OYB support from OFDA. Furthermore, project support for transitional activities will continue to be available from previously obligated funds, particularly in the **BHSS, BEST, Projects**, as well as the **NGO Strengthening and Support Project**, which was obligated in FY 95.

4. Brief description of changes in content.

The major loss of content in the Mission's program for S. O.1 will be in the area of training and education activities for democracy and governance due to the reduction of funds for the **DG Training Project** which we plan to obligate in FY 96.

As stated above we do not anticipate changes in content for S. O. 2 due to the A and B funding scenarios.

5. New Partnerships Initiative. Under Scenario 1 USAID/Burundi's strong commitment to the New Partnerships Initiative will not diminish. As the following table indicates, both through our **NGOSS Project** grant to **AFRICARE** and our **DG Project** grants to **The National Democratic Institute**, **Search for Common Ground** and **American**, and international NGO/PVOs, USAID will have extensive programs in grassroots capacity building, democratic and local governance, small business partnership and NGO empowerment.

Under Scenario 2, in FY 97, the extent of our activities in the areas of democratic and local governance and NGO empowerment in the realm of civil society will suffer.

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AFR TABLE NO II: SCENARIO 1
NEW PARTNERSHIP INITIATIVE

		FY 1996		FY 1996		FY 1997	
	PARTNER * IMP. AGENT *	\$AMOUNT	% OF S.O.	\$AMOUNT	% OF S.O.	\$AMOUNT	% OF S.O.
S.O. 01	<u>PROMOTE DIALOGUE, RECONCILIATION AND STABILITY</u>	1,375,000	100%	3,300,000	100%	3,875,000	10%
	Grassroots Capacity Building	206,250	15%	495,000	15%	581,250	15%
	Enhancing Policy Environment	0	0%	0	0%	0	0%
	Democratic Local Governance	825,000	60%	1,980,000	60%	2,325,000	60%
	Small Business Partnership	68,750	50%	165,000	5%	193,750	5%
	NGO Empowerment	275,500	20%	660,000	20%	775,000	20%
S.O. 02	<u>PROVIDE HUMANITARIAN AID AND POST CRISIS DEVELOPMENT.</u>	3,625,000	100%	700,000 (rsn)	100%	125,000	100%
	Grassroots Capacity Building	1,450,000	40%	210,000	30%	62,500	50%
	Enhancing Policy Environment	181,000	5%	70,000	10%	0	0%
	Democratic Local Governance	181,000	5%	70,000	10%	0	0%
	Small Business Partnership	362,500	10%	140,000	20%	0	0%
	NGO Empowerment	1,450,000	40%	210,000	30%	62,500	50%

NOTE: * Partners are local NGOs, PVOs, cooperatives and civic groups-- too numerous to be on a list.
Implementing partners are American and international PVOs & I.Os such as NDI, AFRICARE, SCG, UNICEF, UNHCHR, etc.

6. Micro-enterprise funding.

b. Narrative on Micro-enterprise funding.

Since all the Mission's activities in the area of Micro-enterprise are funded by already obligated funds, specifically from the **BEST** and **NGOSS Projects**, Scenario B will not appreciably effect Mission's activity in this area.

TABLE X follows:

TABLE X : MICROENTERPRISE PROGRAMS
 COUNTRY RECAP
 (U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
NON SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
NON SUST. DEV. DOLLAR OBLIGATIONS				
		TOTAL:		
SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises		217,500		
Training and Technical Assistance		108,750		
Institutional Development & Support		135,938		
Policy/Regulatory Reform		81,562		
Other				
SUST. DEV. DOLLAR OBLIGATIONS			TOTAL:	543,750
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES				
			TOTAL:	
GRAND TOTAL				543,750

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7. G Bureau Services. The Mission does not anticipate using G Bureau services.

8. Other AID/W backstopping and support services. USAID/Burundi will continue to rely on OFDA for emergency humanitarian services as well as rehabilitation and recovery assistance when these types of activities become appropriate.

B. AFR Reduced Scenario - (Scenario #3).

Sub-sections 1 and 2 of this Section - The objective tree and table showing S. O. funding (from the revised BPD program) for Scenario # 3 - appear on the following pages.

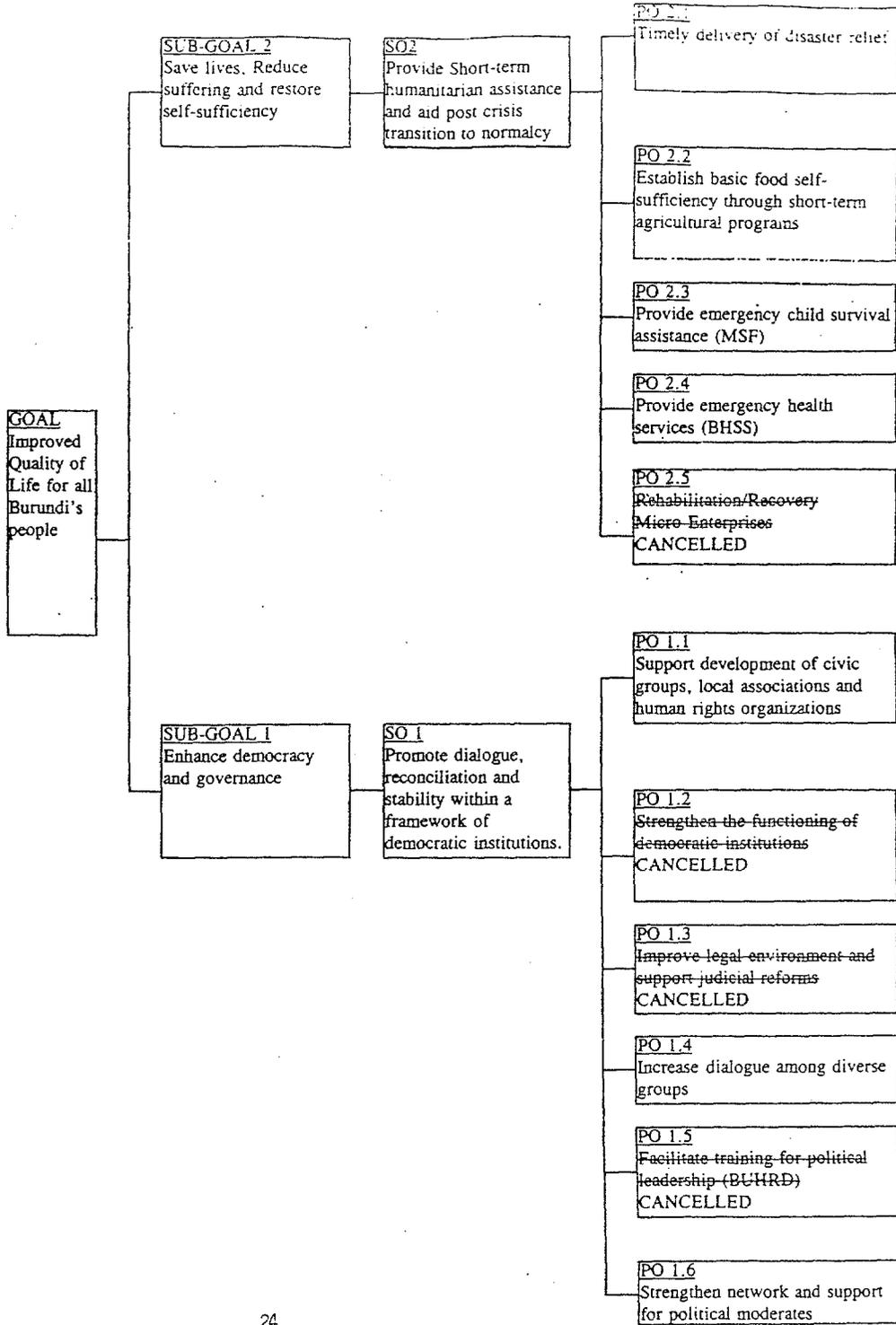


TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
DEVELOPMENT FUND FOR AFRICA	5,000,000	2,500,000	4,000,000	3,000,000	2,520,000*
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	5,000,000	2,500,000	4,000,000	3,000,000	2,520,000*
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH	793,750	790,000	318,750	239,063	200,813
DEMOCRATIC PARTICIPATION	4,206,250	1,710,000	3,681,250	2,760,938	2,319,188
OPERATING EXPENSES (U.S. \$)	1,304,899	1,730,740	1,721,700	1,291,275	1,084,671
TRUST FUNDS (U.S. \$)	505,000	34,365			

* Because of program parameters, percentage must be in whole numbers.
 Thus 63% of \$4,000,000 is \$2,520,000 rather than \$2,500,000 - the correct amount.

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3. Strategic Objective Projected Impact.

a - S. O. 1 - Promote dialogue, reconciliation and stability within a framework of democratic institutions.

S. O. 1 will be significantly affected by the reduced funding levels of scenario 3. Training and educational (formal training, non-formal training and media programs) will not take place, and no activities beyond immediate, short-term programs to promote dialogue, etc. will be possible. Under Scenario 3, Mission will probably obligate a minimum of funds needed for the planned DG Training Project in FY 96. We can also expect a reduction in the program of our NGO and IO partners in promoting civil society (as aspect of grass-roots development) and strengthening local NGOs.

AFR Table 1 for S. O. 1, Scenario 3 appears on the following pages.

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AFRICA TABLE I: SCENARIO 3

SO. 01: Promote dialogue, reconciliation and stability within a framework of democratic institutions

Indicator	Progress/Impact 1995	1996	1997
Media outlets	Private and public media seminar with Reporters Without Borders (Reporters Sans Frontières) on "Hate Media in Burundi". New Communication Council established.	Planned training for 5 media personnel terminated	Planned training for 5 media personnel terminated
Meaningful competition in election	National Debate preparation.	National Debate takes place	
PO 1.1.: Support development of civic groups, local associations and human rights organizations.			
Number of civic groups, local associations participating in the struggle for democracy and human rights.	Registered NGOs and PVOs in Bujumbura trained and supported.	Training of 100 civic leaders of native associations, NGOs and PVOs, women organizations and leaders of church organizations.	Training of 100 civic leaders of native associations, NGOs and PVOs, women organizations and leaders of church organizations
PO 1.2.: Strengthen the functioning of democratic institutions.			
No and agenda for Parliamentary interest groups.	Training plans, advisory groups selected In-country training for parliamentarians	Planned training of 8 parliamentarians in-country training reduced	In-country training for parliamentarians eliminated

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PO 1.3.: Improved legal environment and supportive judicial reforms			
Evidence of the improvement of the legal environment	Surveys on the judiciary system in Burundi	Eliminate training of 12 lawyers and magistrates for the judiciary and enforcing of the rule of law	Eliminate training of 13 lawyers and magistrates for the judiciary and enforcing the rule of law
PO 1.4.: Increase dialogue among diverse ethnic groups			
No. dialogue enhancement groups	Let's Build Peace" project continues. 5 youth leaders trained.	250 educators trained on promoting reconciliation and tolerance of diverse ethnic groups	250 educators trained on promoting reconciliation and tolerance of diverse ethnic groups
PO 1.5.: Facilitate training for political leadership.			
Training for political leadership	Training plans Communal administrators trained in Management of Communes	Planned training of 6 Government officials and civil servants in efficiency in Government eliminated.	Planned training of 6 Government officials and civil servants in efficiency in Government eliminated
PO 1.6.: Strengthen network and support for political moderates			
Strengthen network for political moderates	Fora for a dialogue on political issues	No fora for a dialogue on political issues	No fora for a dialogue on political issues

**Shading indicates reduced or terminated impact.

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AFR TABLE NO. II: SCENARIO 3
NEW PARTNERSHIP INITIATIVE

S.O.	PARTNER * IMP. AGENT *	FY 1988		FY 1990		FY 1997	
		\$AMOUNT	% OF S.O.	\$AMOUNT	% OF S.O.	\$AMOUNT	% OF S.O.
S.O. 01	<u>PROMOTE DIALOGUE, RECONCILIATION AND STABILITY</u>	1,375,000	100%	1,800,000	100%	2,125,000	100%
	Grassroots Capacity Building	206,250	15%	270,000	15%	318,750	15%
	Enhancing Policy Environment	0	0%	0	0%	0	0%
	Democratic Local Governance	825,000	60%	1,080,000	60%	1,275,000	60%
	Small Business Partnership	68,750	50%	90,000	5%	106,250	5%
	NGO Empowerment	275,500	20%	360,000	20%	425,000	20%
S.O. 02	<u>PROVIDE HUMANITARIAN AID AND POST CRISIS DEVELOPMENT</u>	3,625,000	100%	700,000	100%	125,000	100%
	Grassroots Capacity Building	1,450,000	40%	210,000	30%	62,500	50%
	Enhancing Policy Environment	181,000	5%	70,000	10%	0	0%
	Democratic Local Governance	181,000	5%	70,000	10%	0	0%
	Small Business Partnership	362,500	10%	140,000	20%	0	0%
	NGO Empowerment	1,450,000	40%	210,000	30%	62,500	50%

NOTE: * Partners are local NGOs, PVOs, cooperatives and civic groups— too numerous to be on a list.
Implementing partners are American and international PVOs & I.Os such as NDI, AFRICARE, SCG, UNICEF, UNHCHR, etc.

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b. S. O. 2. - Provide short-term humanitarian assistance and aid post crisis transition to normalcy.

As stated previously, since few of Mission's OYB resources will be obligated for this S. O. in either scenario, reductions will not critically affect this S. O.

AFR Table 1 and AFR Table 2 from the previous section on scenario 1 remain applicable for S. O. 2 under scenario 3

4. Brief Description of Changes in Content. See above

5. New Partnerships Initiative. As indicated by the previous table, Scenario 3 will force a great reduction of NPI activity within S. O. 1. There will be significantly less activities with civil societies and NGOs active in democracy and human rights. However, NPI activities for S. O. 2 will not be appreciably affected.

6. Micro-Enterprise Funding. As explained previously in the introductory note to this section, scenario 3 will not affect the Mission's program in this area. Refer to TABLE X, Scenario 1.

7. G Bureau Services. Mission does not anticipate using G Bureau services under scenario 3. Therefore AFR TABLE 3 is not applicable.

8. Description of AID/W backstopping and support requirement. As in Scenario 1, the Mission will continue to rely on OFDA for support and resources for S. O. 2.

IV. OPERATING EXPENSE AND WORKFORCE REQUIREMENTS

A. Overview of FY 1995 Estimate.

Our current FY 1995 O.E. projection is \$ 1,304,900. In addition, we estimate the dollar equivalent of \$505,000 of available trust funds will be spent in FY 1995 for local salary and related costs which otherwise would have been charged to our O.E. allotment. In other words, our overall administrative spending needs for FY 1995 is \$ 1,809,900 (OE allotment \$ 1,304,900 + trust fund dollar equivalent of \$ 505,000.00 = \$1,809,900).

It should be noted the dollar equivalent of our trust fund availability at the end of FY 1995 will be about \$ 34,400.00. Thus there will be a sharp increase in subsequent years operating expense budgets since most of our foreign nationals will be paid directly from O.E.

Another factor affecting our FY 95 O.E. is the continuing lack of security. As a result, the families of two of our O.E. funded Americans needed to be evacuated to safehaven locations. Both families are still in the evacuation status.

An additional item affecting our FY 1995 allotment was the frequent operational travel required of mission personnel to go to Kigali, Rwanda, our second country in the combined operations of Burundi and Rwanda (COBRA).

B. Overview of FY 1996-FY 1997 Request

We stated in the preceding section that our estimated dollar equivalent of our trust fund availability at the end of fy 1995 would be in the area of \$ 34,400.00. Accordingly we will need to pay for future foreign national salaries and related costs from our OE allotments. For FY 1996 we estimate our total foreign national salaries and related costs to be \$412,400.00. The projected dollar equivalent of October 1, 1995 trust fund availability of \$34,400.00 will cover a part of the total projected cost of \$412,400.00. However, the difference of \$378,000.00 will have to be charged to our OE allotment. For FY 1997 we estimate our cost of foreign national salaries and related costs to be \$380,000.00.

The reason for the overall projected decrease in FY 1996 and FY 1997 foreign national salaries and related costs is that we intend to reduce the number of FSNs currently on the payroll. Another factor affecting future budgets will be the serious security situation here in Burundi. For that reason we believe Burundi will be classified as a non-accompanied (dependant) post. Also personnel assigned will serve for one tour of duty only. We also believe it will be classified as a 2 R and R post per tour.

Consequently we will have to cover costs of SMAs, shipment of household effects etc. every two years, R & R travel, as well as periodic American PSCs to cover probable staffing gaps. Furthermore it should be noted Burundi is classified as an Air Freight post. Such classification means that H.H.E, vehicles and consumables for all our employees are shipped both in and out by air. Thus, being a one tour post adds considerably to our O.E. needs.

Another major consideration is that the Mission Director and Executive Officer are responsible for both Burundi and Rwanda. Also, the new Controller scheduled to arrive in September, 1995 will have such dual responsibility. Cost of operational travel therefore will be significantly higher than under normal circumstances. Due to the dangerous security conditions this travel must be undertaken by air. To help offset the cost increases cited above we may not replace the TCN-PSC Deputy Controller, who retired a few months ago. We are currently emphasizing the training of our Controller FSN staff.

C. Outyear Requirement (FY 1998- 2000)

The current level of instability coupled with the growing acts of violence in much of Burundi preclude the practicality of making detailed estimates for subject years.

D. Material Weakness Investments.

There are not any budgetary implications regarding the material weaknesses identified in the FMFIA process during FY 1995.

E. Reduced O.E. and/or Workforce requirements in light of program budget cuts.

See Section B.

O.E. WORKFORCE TABLES

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U.S. AIR FORCE - 1996 BUDGET
Mission BOUND

EXPENSE CATEGORY	FO	FY 1996 Estimate			Units	FY 1996 Request			Units
		OE	TF	TOTAL		OE	TF	TOTAL	
U.S. DIRECT HIRE:									
Other Salary	U105	0.0		0.0	0.0	0.0		0.0	0.0
Education Allowances	U106	5,750.0		5,750.0	1.0	47,850.0		47,850.0	1.0
Cost of Living Allow.	U108	26,960.0		26,960.0	6.0	61,131.1		61,131.1	6.0
Other Benefits	U110	19,654.3		19,654.3	4.0	106,090.0		106,090.0	5.0
Post Assign Travel	U111	32,000.0		32,000.0	6.0	15,000.0		15,000.0	3.0
Post Assign Freight	U112	187,362.7		187,362.7	6.0	111,000.0		111,000.0	3.0
Home Leave Travel	U113	32,700.0		32,700.0	2.0	0.0		0.0	0.0
Home Leave Freight	U114	38,500.0		38,500.0	2.0	0.0		0.0	0.0
Education Travel	U115	2,700.0		2,700.0	1.0	0.0		0.0	0.0
R & R Travel	U116	11,213.0		11,213.0	2.0	40,000.0		40,000.0	8.0
Other Travel	U117	52,426.0		52,426.0	7.0	75,200.0		75,200.0	8.0
Subtotal	U100	409,266.0	0.0	409,266.0		456,271.1	0.0	456,271.1	
F.N. DIRECT HIRE:									
F.N. Basic Pay	U201	19,712.0		19,712.0	1.0	0.0		0.0	0.0
Overtime/Holiday Pay	U202	0.0		0.0	0.0	0.0		0.0	0.0
Other Code 11 - FN	U203	2,000.0		2,000.0	1.0	0.0		0.0	0.0
Other Code 12 - FN	U204	1,386.0		1,386.0	1.0	0.0		0.0	0.0
Benefits - Former FN	U205			0.0	0.0	0.0		0.0	0.0
Accrued Separation Liability	U206			0.0	0.0	0.0		0.0	0.0
Subtotal	U200	23,098.0	0.0	23,098.0		0.0	0.0	0.0	
CONTRACT PERSONNEL:									
U.S. PSC - S&B	U302	156,339.4		156,339.4	3.0	40,940.4		40,940.4	1.0
Other U.S. PSC Costs	U303	0.0		0.0	0.0	0.0		0.0	0.0
FN PSC - S&B	U304	0.0	505,000.0	505,000.0	59.0	378,025.2	34,365.9	412,391.1	45.0
Other FN PSC Costs	U305	0.0		0.0	0.0	0.0		0.0	0.0
Manpower Contracts	U306	0.0		0.0	0.0	0.0		0.0	0.0
Accrued Separation Liability	U307	0.0		0.0	0.0	0.0		0.0	0.0
Subtotal	U300	156,339.4	505,000.0	661,339.4		418,965.6	34,365.9	453,331.5	
HOUSING:									
Residential Rent	U401	91,230.7		91,230.7	8.0	63,720.0		63,720.0	6.0
Residential Utilities	U402	32,700.0		32,700.0		26,600.0		26,600.0	
Maint/Repairs	U403	12,438.0		12,438.0		9,500.0		9,500.0	
Living Quarters Allow	U404	0.0		0.0		0.0		0.0	
Security Guards	U407	53,500.0		53,500.0		65,560.5		65,560.5	
Official Res. Exp.	U408	0.0		0.0		1,000.0		1,000.0	
Representation Allow.	U409	1,000.0		1,000.0		1,000.0		1,000.0	
Subtotal	U400	190,868.7	0.0	190,868.7		167,380.5	0.0	167,380.5	
OFFICE OPERATIONS:									
Office Rent	U501	0.0	0.0	0.0		0.0		0.0	
Office Utilities	U502	40,169.2		40,169.2		42,000.0		42,000.0	
Building Maint/Repair	U503	7,502.3		7,502.3		15,000.0		15,000.0	
Equip. Maint/Repair	U506	29,295.0		29,295.0		20,000.0		20,000.0	
Communications	U509	96,681.0		96,681.0		99,000.0		99,000.0	
Security Guards	U510	34,400.0		34,400.0		23,296.2		23,296.2	
Printing	U511	0.0		0.0		0.0		0.0	
Site Visits - Mission	U513	31,585.0		31,585.0	113.0	13,800.0		13,800.0	50.0
Site Visits - AID/W	U514	16,710.0		16,710.0	2.0	32,000.0		32,000.0	3.0
Information Meetings	U515	11,020.0		11,020.0	5.0	27,500.0		27,500.0	7.0
Training Travel	U516	20,200.0		20,200.0	5.0	32,100.0		32,100.0	7.0
Conference Travel	U517	24,066.7		24,066.7	7.0	21,000.0		21,000.0	4.0
Other Operational Trvl	U518	16,558.0		16,558.0	6.0	0.0		0.0	
Supplies	U519	56,730.4		56,730.4		48,327.2		48,327.2	
FAAS	U520	0.0		0.0		30,000.0		30,000.0	
Consultant Contracts	U521	0.0		0.0		40,000.0		40,000.0	
Mgmt/Prof Svcs Cont	U522	0.0		0.0		0.0		0.0	
Spec. Studies/Analyses	U523	0.0		0.0		0.0		0.0	
ADP H/W Lease/Maint	U525	410.0		410.0		0.0		0.0	
ADP S/W Lease/Maint	U526	0.0		0.0		0.0		0.0	
Trans/Freight - U500	U598	4,260.2		4,260.2		0.0		0.0	
Other Contract Svcs	U599	33,323.0		33,323.0		32,500.0		32,500.0	
Subtotal	U500	422,910.8	0.0	422,910.8		476,523.4	0.0	476,523.4	
NXP PROCUREMENT:									
Vehicles	U601	0.0		0.0		20,000.0		20,000.0	
Residential Furniture	U602	0.0		0.0		26,000.0		26,000.0	
Residential Equipment	U603	4,574.0		4,574.0		17,200.0		17,200.0	
Office Furniture	U604	0.0		0.0		21,600.0		21,600.0	
Office Equipment	U605	10,000.0		10,000.0		26,200.0		26,200.0	
Other Equipment	U606	875.0		875.0		1,000.0		1,000.0	
ADP H/W Purchases	U607	1,199.0		1,199.0		31,500.0		31,500.0	
ADP S/W Purchases	U608	82,300.0		82,300.0		7,500.0		7,500.0	
Trans/Freight - U600	U698	3,469.0		3,469.0		90,600.0		90,600.0	
Subtotal	U600	102,417.0	0.0	102,417.0		241,600.0	0.0	241,600.0	
Real Property Purchase/Const	U500			0.0				0.0	
TOTAL OE COSTS		1,304,899.9	505,000.0	1,809,899.9		1,760,740.6	34,365.9	1,795,106.5	
Less Dollar Funded FAAS		0.0		0.0		30,000.0		30,000.0	
Less Real Property Savings									
TOTAL OE REQUEST	U000	1,304,899.9	505,000.0	1,809,899.9		1,730,740.6	34,365.9	1,765,106.5	
Alternative Budget If Bur. Program Cut 25%	U000							0.0	
SPECIAL INFORMATION:									
Local Currency Usage - %				0.4					

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FY 1998 Request				FY 1998 Estimate			FY 1998 Estimate			FY 2000 Estimate		
DE	TF	TOTAL	Units	DE	TF	TOTAL	DE	TF	TOTAL	DE	TF	TOTAL
0.0		0.0	0.0									
47,850.0		47,850.0	1.0									
52,000.0		52,000.0	8.0									
106,090.0		106,090.0	5.0									
15,000.0		15,000.0	1.0									
111,000.0		111,000.0	3.0									
0.0		0.0	0.0									
0.0		0.0	0.0									
0.0		0.0	0.0									
40,000.0		40,000.0	8.0									
10,000.0		10,000.0	2.0									
456,940.0	0.0	456,940.0		479,787.0	0.0	479,787.0	503,776.4	0.0	503,776.4	526,965.2	0.0	526,965.2
0.0		0.0	0.0									
0.0		0.0	0.0									
0.0		0.0	0.0									
0.0		0.0	0.0									
0.0		0.0	0.0									
0.0		0.0	0.0									
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40,940.0		40,940.0	1.0									
0.0		0.0	0.0									
380,000.0		380,000.0	42.0									
0.0		0.0	0.0									
0.0		0.0	0.0									
0.0		0.0	0.0									
420,940.0	0.0	420,940.0		441,987.0	0.0	441,987.0	464,086.4	0.0	464,086.4	487,290.7	0.0	487,290.7
63,720.0		63,720.0	6.0									
26,600.0		26,600.0										
10,000.0		10,000.0										
0.0		0.0										
65,000.0		65,000.0										
0.0		0.0										
1,000.0		1,000.0										
166,320.0	0.0	166,320.0		174,636.0	0.0	174,636.0	183,367.8	0.0	183,367.8	192,536.2	0.0	192,536.2
0.0		0.0										
42,000.0		42,000.0										
15,000.0		15,000.0										
20,000.0		20,000.0										
96,000.0		96,000.0										
24,000.0		24,000.0										
0.0		0.0										
13,800.0		13,800.0	50.0									
32,000.0		32,000.0	3.0									
27,500.0		27,500.0	7.0									
32,100.0		32,100.0	7.0									
21,000.0		21,000.0	4.0									
0.0		0.0										
40,000.0		40,000.0										
30,000.0		30,000.0										
40,000.0		40,000.0										
0.0		0.0										
0.0		0.0										
0.0		0.0										
0.0		0.0										
0.0		0.0										
32,500.0		32,500.0										
465,900.0	0.0	465,900.0		489,195.0	0.0	489,195.0	513,654.8	0.0	513,654.8	539,337.5	0.0	539,337.5
20,000.0		20,000.0										
25,000.0		25,000.0										
17,200.0		17,200.0										
21,600.0		21,600.0										
26,200.0		26,200.0										
1,000.0		1,000.0										
31,500.0		31,500.0										
7,500.0		7,500.0										
90,600.0		90,600.0										
241,600.0	0.0	241,600.0		253,680.0	0.0	253,680.0	266,364.0	0.0	266,364.0	279,682.2	0.0	279,682.2
0.0		0.0										
1,751,700.0	0.0	1,751,700.0		1,809,285.0	0.0	1,809,285.0	1,901,249.3	0.0	1,901,249.3	2,027,811.7	0.0	2,027,811.7
30,000.0		30,000.0		30,000.0		30,000.0	30,000.0		30,000.0	30,000.0		30,000.0
1,721,700.0	0.0	1,721,700.0		1,809,285.0		1,809,285.0	1,901,249.3		1,901,249.3	1,997,811.7		1,997,811.7
		0.0				0.0			0.0			0.0
		0.0				0.0			0.0			0.0
		225.0				225.0			225.0			225.0

TABLE VIII (b) – Workforce Request
 BPC:FOEA-95-21695-U000
 MISSION/BUREAU/OFFICE: BURUNDI

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	8.0			8.0	8.0			8.0	8.0			8.0
F.N. Direct Hire (FNDH)	1.0			1.0	1.0			1.0	1.0			1.0
U.S. PSC			2.0	2.0			2.0	2.0			2.0	2.0
F.N. PSC		59.0	3.0	62.0	45.0		8.0	53.0	42.0		8.0	50.0
Total FTE	9.0	59.0	5.0	73.0	54.0	0.0	10.0	64.0	51.0	0.0	10.0	61.0

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	8.0			8.0	8.0			8.0	8.0			8.0
F.N. Direct Hire (FNDH)	1.0			1.0	1.0			1.0	1.0			1.0
U.S. PSC			2.0	2.0			2.0	2.0			2.0	2.0
F.N. PSC	42.0		8.0	50.0	42.0		8.0	50.0	42.0		8.0	50.0
Total FTE	51.0	0.0	10.0	61.0	51.0	0.0	10.0	61.0	51.0	0.0	10.0	61.0

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21695.WK4

TABLE VIII (c) - Consulting Services
 BPC-FOEA--95-21695-U000
 MISSION/BUREAU/OFFICE BURUNDI

EXPENSE CATEGORY	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
Management and Professional Support Services	0.0			0.0	40,000.0			40,000.0	40,000.0			40,000.0
Studies, Analysis and Evaluations	0.0			0.0	0.0			0.0	0.0			0.0
Engineering & Technical Services	0.0			0.0	0.0			0.0	0.0			0.0
Total Consulting Services	0.0	0.0	0.0	0.0	40,000.0	0.0	0.0	40,000.0	40,000.0	0.0	0.0	40,000.0

NAMING CONVENTION: CS21695.WK3

TABLE VIII (d) – FN Voluntary Separation
 BPC:FOEA-95-21695-U000
 MISSION: BURUNDI

Category	FY 1995 ESTIMATE			FY 1996 REQUEST			FY 1997 REQUEST		
	OE	PG	TOTAL	OE	PG	TOTAL	OE	PG	TOTAL
F.N. Direct Hire (FNDH)	0.0		0.0	0.0		0.0	0.0		0.0
F.N. PSC	0.0		0.0	0.0		0.0	0.0		0.0
Total Obligations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Estimated Withdrawals			0.0			0.0			0.0

NAMING CONVENTION: FSN21695.WK4

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EXPENSE CATEGORY	FUND CODE	FY 1995 ESTIMATE		FY 1996 REQUEST		FY 1997 REQUEST		FY 1998 REQUEST		FY 1999 REQUEST		FY 2000 REQUEST	
		OE	TF	OE	TF	OE	TF	OE	TF	OE	TF	OE	TF
DIRECT HIRE	U 00	356,840.0		356,840.0	381,071.1	381,071.1	381,940.0	381,940.0	404,787.0	404,787.0	428,778.4	428,778.4	433,965.2
INDIRECT HIRE	U200	23,098.0		23,098.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT PERSONNEL	U300	156,339.4	550,000.0	706,339.4	618,965.4	34,385.9	452,331.5	420,940.0	420,940.0	441,987.0	441,987.0	464,086.4	464,086.4
TRAVEL	U400	189,868.7		189,868.7	185,380.5	185,380.5	185,320.0	185,320.0	173,836.0	173,836.0	182,367.8	182,367.8	181,326.2
OFFICE OPERATIONS	U500	214,883.3		214,883.3	277,227.2	277,227.2	298,950.0	298,950.0	282,387.5	282,387.5	296,517.3	296,517.3	311,343.2
SHIP PROCUREMENT	U600	83,499.0		83,499.0	39,000.0	39,000.0	39,000.0	39,000.0	39,000.0	39,000.0	39,000.0	39,000.0	39,000.0
TOTAL OE COSTS		1,024,508.4	550,000.0	1,574,508.4	1,281,644.4	34,385.9	1,316,010.3	1,276,150.0	0.0	1,341,807.5	1,410,747.9	0.0	1,410,747.9
ASSISTANT FAAS					30,000.0			30,000.0			30,000.0		30,000.0
TOTAL OE REQUEST	U000	1,024,508.4	550,000.0	1,574,508.4	1,311,644.4	34,385.9	1,296,010.3	1,246,150.0	0.0	1,311,807.5	1,280,747.9	0.0	1,452,139.3
SPECIAL INFORMATION:													
Local Currency Usage - %				0.4			0.3						0.3
Exchange Rate used in Calculations				225.0			225.0						225.0
Fiscal Fund End-of-Year Balance				31.4			0.0						0.0
USOM FTE				8.0			8.0						8.0

NAMING CONVENTION: CO21683.WAL

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TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
DEVELOPMENT FUND FOR AFRICA	5,000,000	4,000,000	4,000,000	3,000,000	2,520,000*
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	5,000,000	4,000,000	4,000,000	3,000,000	2,520,000*
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH	793,750	865,000	318,750	239,063	200,813
DEMOCRATIC PARTICIPATION	4,206,250	3,135,000	3,681,250	2,760,938	2,319,188
OPERATING EXPENSES (U.S. \$)	1,304,899	1,730,740	1,721,700	1,291,275	1,084,671
TRUST FUNDS (U.S. \$)	505,000	34,365			

* Because of program parameters, percentage must be in whole numbers.

Thus 63% of \$4,000,000 is \$2,520,000 rather than \$2,500,000 - the correct amount.

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
S.O. 01 PROMOTE DIALOGUE, RECONCILIATION AND STABILITY.					
DEVELOPMENT FUND FOR AFRICA	1,375,000	3,300,000	3,875,000	2,906,250	2,441,250
S.O. 02 PROVIDE HUMANITARIAN AID AND POST CRISIS DEVELOPMENT ASSISTANCE.					
DEVELOPMENT FUND FOR AFRICA	3,625,000	700,000	125,000	93,750	78,750

OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS

No budget data entered for this S.O.

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TABLE IIIA : AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U. S. Dollars Thousands)

ACTIVITY	FY 1995 ESTIMAT		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @ 75%		FY 1997 @ 63%	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGCR AGRICULTURAL CREDIT	543,750	10.9%								
DICE CIVIC EDUCATION	206,250	4.1%	330,000	8.3%	387,500	9.7%	290,625	9.7%	244,125	9.7%
DICS CIVIL SOCIETY	2,156,250	43.1%	495,000	12.4%	775,000	19.4%	581,250	19.4%	488,250	19.4%
DIHR HUMAN RIGHTS	1,362,500	27.3%	825,000	20.6%	775,000	19.4%	581,250	19.4%	488,250	19.4%
DILJ LEGAL AND JUDICIAL DEVELOPMENT	137,500	2.8%	660,000	16.5%	775,000	19.4%	581,250	19.4%	488,250	19.4%
DIME FREE FLOW OF INFORMATION	137,500	2.8%	495,000	12.4%	581,250	14.5%	435,938	14.5%	366,188	14.5%
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS	206,250	4.1%	330,000	8.3%	387,500	9.7%	290,625	9.7%	244,125	9.7%
HEHA HIV/AIDS			700,000	17.5%						
PDAS PROGRAM DEVELOPMENT AND SUPPORT	250,000	5.0%	165,000	4.1%	318,750	8.0%	239,063	8.0%	200,813	8.0%
PROGRAM TOTAL	5,000,000	100.0%	4,000,000	100.0%	4,000,000	100.0%	3,000,000	100.0%	2,520,000	100.0%

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TABLE IIIA : AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

		FY 1995 ESTIMATE		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @ 75%		FY 1997 @ 63%	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive											
A. Special Targets											
FBN	FEMALE SHARE OF BENEFITS	2,251,875	45.0%	1,587,500	39.7%	1,259,375	31.5%	944,531	31.5%	793,406	31.5%
MBN	MALE SHARE OF BENEFITS	635,625	12.7%	825,000	20.6%	871,875	21.8%	653,906	21.8%	549,281	21.8%
CHS	CHILD SURVIVAL	181,250	3.6%	700,000	17.5%	125,000	3.1%	93,750	3.1%	78,750	3.1%
STD	SEXUALLY TRANSMITTED DISEASES			700,000	17.5%						
PVX	PVO INSTITUTIONAL DEVELOPMENT	2,245,000	44.9%	990,000	24.8%	1,481,250	37.0%	1,110,938	37.0%	933,188	37.0%
INS	INSTITUTION BUILDING	584,375	11.7%	990,000	24.8%	1,356,250	33.9%	988,125	32.9%	830,025	32.9%
B. Food, Agriculture & Rural Development											
C. Energy/Environment											
II. Institutional Mechanisms											
A. PVO/NGOs											
PVU	PVO/NGOs, U.S.	735,000	14.7%	1,047,500	26.2%	1,036,563	25.9%	777,422	25.9%	653,034	25.9%
PVL	PVO/NGOs, LOCAL	2,266,563	45.3%	1,338,250	33.5%	1,501,563	37.5%	1,126,172	37.5%	945,984	37.5%
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	89,375	1.8%	396,000	9.9%	387,500	9.7%	290,625	9.7%	244,125	9.7%
B. Universities											
III. Research and Development Activities											
A. Applied Research											
ROR	OPERATIONAL RESEARCH	68,750	1.4%			193,750	4.8%	145,313	4.8%	122,063	4.8%
B. Basic Research											
C. Development											
RDV	DEVELOPMENT (if not applied or basic)	171,875	3.4%	495,000	12.4%	775,000	19.4%	581,250	19.4%	488,250	19.4%
IV. Training											
TUS	TRAINING, U.S.-BASED	110,000	2.2%	346,500	8.7%	406,875	10.2%	305,156	10.2%	256,331	10.2%
TTH	TRAINING, THIRD COUNTRY-BASED	244,063	4.9%	396,000	9.9%	435,938	10.9%	326,953	10.9%	274,641	10.9%
TIC	TRAINING, IN-COUNTRY	1,707,500	34.2%	2,061,250	51.5%	1,860,000	46.5%	1,089,844	36.3%	915,469	36.3%

TABLE IIIB : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 75%	% FY97 @ 63%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
OBJECTIVE NUMBER: 01 TITLE: Promote dialogue, reconciliation and stability.										
DICE CIVIC EDUCATION										
SI CODE: FBN	50 %	50 %	0 %	0 %	0 %	103,125	165,000			
SI CODE: INS	100 %	100 %	100 %	100 %	100 %	206,250	330,000	387,500	290,625	244,125
SI CODE: PVL	100 %	100 %	100 %	100 %	100 %	206,250	330,000	387,500	290,625	244,125
SI CODE: TIC	50 %	60 %	60 %	60 %	60 %	103,125	198,000	232,500	174,375	146,475
SI CODE: TTH	30 %	25 %	25 %	25 %	25 %	61,875	82,500	96,875	72,656	61,031
SI CODE: TUS	20 %	15 %	15 %	15 %	15 %	41,250	49,500	58,125	43,593	36,618
TOTAL AC CODE:	15 %	10 %	10 %	10 %	10 %	206,250	330,000	387,500	290,625	244,125
DICS CIVIL SOCIETY										
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	171,875	247,500	387,500	290,625	244,125
SI CODE: INS	100 %	100 %	100 %	100 %	100 %	343,750	495,000	775,000	581,250	488,250
SI CODE: PVL	75 %	80 %	80 %	80 %	80 %	257,812	396,000	620,000	465,000	390,600
SI CODE: PVU	20 %	20 %	20 %	20 %	20 %	68,750	99,000	155,000	116,250	97,650
SI CODE: PVX	100 %	100 %	100 %	100 %	100 %	343,750	495,000	775,000	581,250	488,250
SI CODE: RDV	50 %	100 %	100 %	100 %	100 %	171,875	495,000	775,000	581,250	488,250
SI CODE: TIC	70 %	75 %	85 %	85 %	85 %	240,624	371,250	658,750	494,062	415,012
SI CODE: TTH	30 %	25 %	15 %	15 %	15 %	103,125	123,750	116,250	87,187	73,227
TOTAL AC CODE:	25 %	15 %	20 %	20 %	20 %	343,750	495,000	775,000	581,250	488,250
DIHR HUMAN RIGHTS										
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	137,500	412,500	387,500	290,625	244,125
SI CODE: MBN	50 %	50 %	50 %	50 %	50 %	137,500	412,500	387,500	290,625	244,125
SI CODE: PVL	25 %	30 %	35 %	35 %	35 %	68,750	247,500	271,250	203,437	170,887
SI CODE: PVO	25 %	20 %	20 %	20 %	20 %	68,750	165,000	155,000	116,250	97,650
SI CODE: PVU	50 %	45 %	45 %	45 %	45 %	137,500	371,250	348,750	261,562	219,712
TOTAL AC CODE:	20 %	25 %	20 %	20 %	20 %	275,000	825,000	775,000	581,250	488,250
DILJ LEGAL AND JUDICIAL DEVELOPMENT										
SI CODE: INS	25 %	25 %	25 %	20 %	20 %	34,375	165,000	193,750	116,250	97,650
SI CODE: PVL	15 %	10 %	10 %	10 %	10 %	20,625	66,000	77,500	58,125	48,825
SI CODE: PVO	15 %	35 %	30 %	30 %	30 %	20,625	231,000	232,500	174,375	146,475
SI CODE: PVU	45 %	55 %	50 %	50 %	50 %	61,875	363,000	387,500	290,625	244,125
SI CODE: TIC	45 %	75 %	75 %	25 %	25 %	61,875	495,000	581,250	145,312	122,062
SI CODE: TUS	15 %	25 %	25 %	25 %	25 %	20,625	165,000	193,750	145,312	122,062
TOTAL AC CODE:	10 %	20 %	20 %	20 %	20 %	137,500	660,000	775,000	581,250	488,250
DIME FREE FLOW OF INFORMATION										

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TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 75%	% FY97 @ 63%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	68,750	247,500	290,625	217,968	183,093
SI CODE: MBN	50 %	50 %	50 %	50 %	50 %	68,750	247,500	290,625	217,968	183,093
SI CODE: PVL	20 %	25 %	25 %	25 %	25 %	27,500	123,750	145,312	108,984	91,546
SI CODE: PVU	10 %	15 %	25 %	25 %	25 %	13,750	74,250	145,312	108,984	91,546
SI CODE: PVX	25 %	100 %	100 %	100 %	100 %	34,375	495,000	581,250	435,937	366,187
SI CODE: TIC	30 %	30 %	30 %	30 %	30 %	41,250	148,500	174,375	130,781	109,856
SI CODE: TTH	20 %	25 %	25 %	25 %	25 %	27,500	123,750	145,312	108,984	91,546
SI CODE: TUS	5 %	10 %	10 %	10 %	10 %	6,875	49,500	58,125	43,593	36,618
TOTAL AC CODE:	10 %	15 %	15 %	15 %	15 %	137,500	495,000	581,250	435,937	366,187
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS										
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	103,125	165,000	193,750	145,312	122,062
SI CODE: MBN	50 %	50 %	50 %	50 %	50 %	103,125	165,000	193,750	145,312	122,062
SI CODE: TIC	40 %	45 %	55 %	50 %	50 %	82,500	148,500	213,125	145,312	122,062
SI CODE: TTH	25 %	20 %	20 %	20 %	20 %	51,562	66,000	77,500	58,125	48,825
SI CODE: TUS	20 %	25 %	25 %	25 %	25 %	41,250	82,500	96,875	72,656	61,031
TOTAL AC CODE:	15 %	10 %	10 %	10 %	10 %	206,250	330,000	387,500	290,625	244,125
PDAS PROGRAM DEVELOPMENT AND SUPPORT										
SI CODE: ROR	100 %	0 %	100 %	100 %	100 %	68,750		193,750	145,312	122,062
TOTAL AC CODE:	5 %	5 %	5 %	5 %	5 %	68,750	165,000	193,750	145,312	122,062
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	100 %	1,375,000	3,300,000	3,875,000	2,906,250	2,441,250

OBJECTIVE NUMBER: 02 TITLE: Provide humanitarian aid and post crisis development assistance.

AGCR AGRICULTURAL CREDIT

SI CODE: FBN	40 %	45 %	45 %	45 %	45 %	217,500
SI CODE: MBN	60 %	55 %	55 %	55 %	55 %	326,250
TOTAL AC CODE:	15 %	0 %	0 %	0 %	0 %	543,750

DICS CIVIL SOCIETY

SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	906,250
SI CODE: PVL	75 %	75 %	75 %	75 %	75 %	1,359,375
SI CODE: PVU	25 %	25 %	25 %	25 %	25 %	453,125
SI CODE: PVX	75 %	100 %	100 %	100 %	100 %	1,359,375
SI CODE: TIC	50 %	50 %	50 %	50 %	50 %	906,250
TOTAL AC CODE:	50 %	0 %	0 %	0 %	0 %	1,812,500

DIHR HUMAN RIGHTS

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 75%	% FY97 @ 63%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	543,750				
SI CODE: PVL	30 %	30 %	30 %	30 %	30 %	326,250				
SI CODE: PVX	30 %	25 %	25 %	25 %	25 %	326,250				
SI CODE: TIC	25 %	25 %	25 %	25 %	25 %	271,875				
TOTAL AC CODE:	30 %	0 %	0 %	0 %	0 %	1,087,500				
HEHA HIV/AIDS										
SI CODE: CHS	100 %	100 %	0 %	0 %	0 %		700,000			
SI CODE: FBN	50 %	50 %	0 %	0 %	0 %		350,000			
SI CODE: PVL	25 %	25 %	0 %	0 %	0 %		175,000			
SI CODE: PVU	20 %	20 %	0 %	0 %	0 %		140,000			
SI CODE: STD	100 %	100 %	0 %	0 %	0 %		700,000			
SI CODE: TIC	100 %	100 %	0 %	0 %	0 %		700,000			
TOTAL AC CODE:	0 %	100 %	0 %	0 %	0 %		700,000			
PDAS PROGRAM DEVELOPMENT AND SUPPORT										
SI CODE: CHS	100 %	100 %	100 %	100 %	100 %	181,250		125,000	93,750	78,750
SI CODE: PVX	100 %	100 %	100 %	100 %	100 %	181,250		125,000	93,750	78,750
TOTAL AC CODE:	5 %	0 %	100 %	100 %	100 %	181,250		125,000	93,750	78,750
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	100 %	3,625,000	700,000	125,000	93,750	78,750
REPORT TOTALS						5,000,000	4,000,000	4,000,000	3,000,000	2,520,000

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U. S. Dollars Thousands)

	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
(1) Child Survival Funding	--	--	--	--	--
(2) Other Health	--	--	--	--	--
(3) Environment	--	--	--	--	--
(4) Energy	--	--	--	--	--

Refer to AC/SI Coding Instructions for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

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TABLE IIIC : OBJECTIVES BY TARGET AREA
(U.S Dollars Thousands)

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
01	Promote dialogue, reconciliation and stability.					
02	Provide humanitarian aid and post crisis development assistance.					
	TOTAL HEALTH	0	700,000	0	0	0
	AIDS	0	700,000	0	0	0
<hr/>						
REPORT TOTALS	TOTAL HEALTH	0	700,000	0	0	0
	AIDS	0	700,000	0	0	0

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
DEVELOPMENT FUND FOR AFRICA	5,000,000	2,500,000	4,000,000	3,000,000	2,520,000*
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	5,000,000	2,500,000	4,000,000	3,000,000	2,520,000*
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH	793,750	790,000	318,750	239,063	200,813
DEMOCRATIC PARTICIPATION	4,206,250	1,710,000	3,681,250	2,760,938	2,319,188
OPERATING EXPENSES (U.S. \$)	1,304,899	1,730,740	1,721,700	1,291,275	1,084,671
TRUST FUNDS (U.S. \$)	505,000	34,365			

* Because of program parameters, percentage must be in whole numbers.

Thus 63% of \$4,000,000 is \$2,520,000 rather than \$2,500,000 - the correct amount.

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%

S.O. 01 PROMOTE DIALOGUE, RECONCILIATION AND STABILITY.					
DEVELOPMENT FUND FOR AFRICA	1,375,000	1,800,000	3,875,000	2,906,250	2,441,250
S.O. 02 PROVIDE HUMANITARIAN AID AND POST CRISIS DEVELOPMENT ASSISTANCE.					
DEVELOPMENT FUND FOR AFRICA	3,625,000	700,000	125,000	93,750	78,750
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS					
	No budget data entered for this S.O.				

TABLE IIIA : AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U. S. Dollars Thousands)

		FY 1995 ESTIMATE		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @ 75%		FY 1997 @ 63%	
ACTIVITY		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGCR	AGRICULTURAL CREDIT	543,750	10.9%								
DICE	CIVIC EDUCATION	206,250	4.1%	180,000	7.2%	387,500	9.7%	290,625	9.7%	244,125	9.7%
DICS	CIVIL SOCIETY	2,156,250	43.1%	270,000	10.8%	775,000	19.4%	581,250	19.4%	488,250	19.4%
DIHR	HUMAN RIGHTS	1,362,500	27.3%	450,000	18.0%	775,000	19.4%	581,250	19.4%	488,250	19.4%
DILJ	LEGAL AND JUDICIAL DEVELOPMENT	137,500	2.8%	360,000	14.4%	775,000	19.4%	581,250	19.4%	488,250	19.4%
DIME	FREE FLOW OF INFORMATION	137,500	2.8%	270,000	10.8%	581,250	14.5%	435,938	14.5%	366,188	14.5%
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS	206,250	4.1%	180,000	7.2%	387,500	9.7%	290,625	9.7%	244,125	9.7%
HEHA	HIV/AIDS			700,000	28.0%						
PDAS	PROGRAM DEVELOPMENT AND SUPPORT	250,000	5.0%	90,000	3.6%	318,750	8.0%	239,063	8.0%	200,813	8.0%
PROGRAM TOTAL		5,000,000	100.0%	2,500,000	100.0%	4,000,000	100.0%	3,000,000	100.0%	2,520,000	100.0%

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TABLE IIIA : AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

		FY 1995 ESTIMAT		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @ 75%		FY 1997 @ 63%	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
I. Substantive											
A. Special Targets											
FBN	FEMALE SHARE OF BENEFITS	2,251,875	45.0%	1,025,000	41.0%	1,259,375	31.5%	944,531	31.5%	793,406	31.5%
MBN	MALE SHARE OF BENEFITS	635,625	12.7%	450,000	18.0%	871,875	21.8%	653,906	21.8%	549,281	21.8%
CHS	CHILD SURVIVAL	181,250	3.6%	700,000	28.0%	125,000	3.1%	93,750	3.1%	78,750	3.1%
STD	SEXUALLY TRANSMITTED DISEASES			700,000	28.0%						
PVX	PVO INSTITUTIONAL DEVELOPMENT	2,698,125	54.0%	540,000	21.6%	1,481,250	37.0%	1,110,938	37.0%	933,188	37.0%
INS	INSTITUTION BUILDING	584,375	11.7%	540,000	21.6%	1,356,250	33.9%	988,125	32.9%	830,025	32.9%
B. Food, Agriculture & Rural Development											
C. Energy/Environment											
II. Institutional Mechanisms											
A. PVO/NGOs											
PVU	PVO/NGOs, U.S.	735,000	14.7%	635,000	25.4%	1,036,563	25.9%	777,422	25.9%	653,034	25.9%
PVL	PVO/NGOs, LOCAL	2,283,750	45.7%	809,500	32.4%	1,501,563	37.5%	1,126,172	37.5%	945,984	37.5%
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	89,375	1.8%	216,000	8.6%	387,500	9.7%	290,625	9.7%	244,125	9.7%
B. Universities											
III. Research and Development Activities											
A. Applied Research											
ROR	OPERATIONAL RESEARCH	68,750	1.4%			193,750	4.8%	145,313	4.8%	122,063	4.8%
B. Basic Research											
C. Development											
RDV	DEVELOPMENT (if not applied or basic)	171,875	3.4%	270,000	10.8%	775,000	19.4%	581,250	19.4%	488,250	19.4%
IV. Training											
TUS	TRAINING, U.S.-BASED	110,000	2.2%	189,000	7.6%	406,875	10.2%	305,156	10.2%	256,331	10.2%
TTH	TRAINING, THIRD COUNTRY-BASED	244,063	4.9%	216,000	8.6%	435,938	10.9%	326,953	10.9%	274,641	10.9%
TIC	TRAINING, IN-COUNTRY	2,613,750	52.3%	1,442,500	57.7%	1,860,000	46.5%	1,089,844	36.3%	915,469	36.3%

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TABLE IIIB : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 75%	% FY97 @ 63%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
OBJECTIVE NUMBER: 01 TITLE: Promote dialogue, reconciliation and stability.										
DICE CIVIC EDUCATION										
SI CODE: FBN	50 %	50 %	0 %	0 %	0 %	103,125	90,000			
SI CODE: INS	100 %	100 %	100 %	100 %	100 %	206,250	180,000	387,500	290,625	244,125
SI CODE: PVL	100 %	100 %	100 %	100 %	100 %	206,250	180,000	387,500	290,625	244,125
SI CODE: TIC	50 %	60 %	60 %	60 %	60 %	103,125	108,000	232,500	174,375	146,475
SI CODE: TTH	30 %	25 %	25 %	25 %	25 %	61,875	45,000	96,875	72,656	61,031
SI CODE: TUS	20 %	15 %	15 %	15 %	15 %	41,250	27,000	58,125	43,593	36,618
TOTAL AC CODE:	15 %	10 %	10 %	10 %	10 %	206,250	180,000	387,500	290,625	244,125
DICS CIVIL SOCIETY										
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	171,875	135,000	387,500	290,625	244,125
SI CODE: INS	100 %	100 %	100 %	100 %	100 %	343,750	270,000	775,000	581,250	488,250
SI CODE: PVL	80 %	80 %	80 %	80 %	80 %	275,000	216,000	620,000	465,000	390,600
SI CODE: PVU	20 %	20 %	20 %	20 %	20 %	68,750	54,000	155,000	116,250	97,650
SI CODE: PVX	100 %	100 %	100 %	100 %	100 %	343,750	270,000	775,000	581,250	488,250
SI CODE: RDV	50 %	100 %	100 %	100 %	100 %	171,875	270,000	775,000	581,250	488,250
SI CODE: TIC	70 %	75 %	85 %	85 %	85 %	240,624	202,500	658,750	494,062	415,012
SI CODE: TTH	30 %	25 %	15 %	15 %	15 %	103,125	67,500	116,250	87,187	73,237
TOTAL AC CODE:	25 %	15 %	20 %	20 %	20 %	343,750	270,000	775,000	581,250	488,250
DIHR HUMAN RIGHTS										
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	137,500	225,000	387,500	290,625	244,125
SI CODE: MBN	50 %	50 %	50 %	50 %	50 %	137,500	225,000	387,500	290,625	244,125
SI CODE: PVL	25 %	30 %	35 %	35 %	35 %	68,750	135,000	271,250	203,437	170,887
SI CODE: PVO	25 %	20 %	20 %	20 %	20 %	68,750	90,000	155,000	116,250	97,650
SI CODE: PVU	50 %	45 %	45 %	45 %	45 %	137,500	202,500	348,750	261,562	219,712
TOTAL AC CODE:	20 %	25 %	20 %	20 %	20 %	275,000	450,000	775,000	581,250	488,250
DILJ LEGAL AND JUDICIAL DEVELOPMENT										
SI CODE: INS	25 %	25 %	25 %	20 %	20 %	34,375	90,000	193,750	116,250	97,650
SI CODE: PVL	15 %	10 %	10 %	10 %	10 %	20,625	36,000	77,500	58,125	48,825
SI CODE: PVO	15 %	35 %	30 %	30 %	30 %	20,625	126,000	232,500	174,375	146,475
SI CODE: PVU	45 %	55 %	50 %	50 %	50 %	61,875	198,000	387,500	290,625	244,125
SI CODE: TIC	45 %	75 %	75 %	25 %	25 %	61,875	270,000	581,250	145,312	122,062
SI CODE: TUS	15 %	25 %	25 %	25 %	25 %	20,625	90,000	193,750	145,312	122,062
TOTAL AC CODE:	10 %	20 %	20 %	20 %	20 %	137,500	360,000	775,000	581,250	488,250
DIME FREE FLOW OF INFORMATION										

TABLE 111B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 75%	% FY97 @ 63%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	68,750	135,000	290,625	217,968	183,093
SI CODE: MBN	50 %	50 %	50 %	50 %	50 %	68,750	135,000	290,625	217,968	183,093
SI CODE: PVL	20 %	25 %	25 %	25 %	25 %	27,500	67,500	145,312	108,984	91,546
SI CODE: PVU	10 %	15 %	25 %	25 %	25 %	13,750	40,500	145,312	108,984	91,546
SI CODE: PVX	25 %	100 %	100 %	100 %	100 %	34,375	270,000	581,250	435,937	366,137
SI CODE: TIC	30 %	30 %	30 %	30 %	30 %	41,250	81,000	174,375	130,781	109,856
SI CODE: TTH	20 %	25 %	25 %	25 %	25 %	27,500	67,500	145,312	108,984	91,546
SI CODE: TUS	5 %	10 %	10 %	10 %	10 %	6,875	27,000	58,125	43,593	36,618
TOTAL AC CODE:	10 %	15 %	15 %	15 %	15 %	137,500	270,000	581,250	435,937	366,137
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS										
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	103,125	90,000	193,750	145,312	122,062
SI CODE: MBN	50 %	50 %	50 %	50 %	50 %	103,125	90,000	193,750	145,312	122,062
SI CODE: TIC	40 %	45 %	55 %	50 %	50 %	82,500	81,000	213,125	145,312	122,062
SI CODE: TTH	25 %	20 %	20 %	20 %	20 %	51,562	36,000	77,500	58,125	48,825
SI CODE: TUS	20 %	25 %	25 %	25 %	25 %	41,250	45,000	96,875	72,656	61,031
TOTAL AC CODE:	15 %	10 %	10 %	10 %	10 %	206,250	180,000	387,500	290,625	244,125
PDAS PROGRAM DEVELOPMENT AND SUPPORT										
SI CODE: ROR	100 %	0 %	100 %	100 %	100 %	68,750		193,750	145,312	122,062
TOTAL AC CODE:	5 %	5 %	5 %	5 %	5 %	68,750	90,000	193,750	145,312	122,062
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	100 %	1,375,000	1,800,000	3,875,000	2,906,250	2,441,250

OBJECTIVE NUMBER: 02 TITLE: Provide humanitarian aid and post crisis development assistance.

AGCR AGRICULTURAL CREDIT

SI CODE: FBN	40 %	45 %	45 %	45 %	45 %	217,500
SI CODE: MBN	60 %	55 %	55 %	55 %	55 %	326,250
TOTAL AC CODE:	15 %	0 %	0 %	0 %	0 %	543,750

DIGS CIVIL SOCIETY

SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	906,250
SI CODE: PVL	75 %	75 %	75 %	75 %	75 %	1,359,375
SI CODE: PVU	25 %	25 %	25 %	25 %	25 %	453,125
SI CODE: PVX	100 %	100 %	100 %	100 %	100 %	1,812,500
SI CODE: TIC	100 %	100 %	100 %	100 %	100 %	1,812,500
TOTAL AC CODE:	50 %	0 %	0 %	0 %	0 %	1,812,500

DIHR HUMAN RIGHTS

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TABLE IIIB : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 75%	% FY97 @ 63%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	543,750				
SI CODE: PVL	30 %	30 %	30 %	30 %	30 %	326,250				
SI CODE: PVX	30 %	25 %	25 %	25 %	25 %	326,250				
SI CODE: TIC	25 %	25 %	25 %	25 %	25 %	271,875				
TOTAL AC CODE:	30 %	0 %	0 %	0 %	0 %	1,087,500				
HEHA HIV/AIDS										
SI CODE: CHS	100 %	100 %	0 %	0 %	0 %		700,000			
SI CODE: FBN	50 %	50 %	0 %	0 %	0 %		350,000			
SI CODE: PVL	25 %	25 %	0 %	0 %	0 %		175,000			
SI CODE: PVU	20 %	20 %	0 %	0 %	0 %		140,000			
SI CODE: STD	100 %	100 %	0 %	0 %	0 %		700,000			
SI CODE: TIC	100 %	100 %	0 %	0 %	0 %		700,000			
TOTAL AC CODE:	0 %	100 %	0 %	0 %	0 %		700,000			
PDAS PROGRAM DEVELOPMENT AND SUPPORT										
SI CODE: CHS	100 %	100 %	100 %	100 %	100 %	181,250		125,000	93,750	78,750
SI CODE: PVX	100 %	100 %	100 %	100 %	100 %	181,250		125,000	93,750	78,750
TOTAL AC CODE:	5 %	0 %	100 %	100 %	100 %	181,250		125,000	93,750	78,750
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	100 %	3,625,000	700,000	125,000	93,750	78,750
REPORT TOTALS						5,000,000	2,500,000	4,000,000	3,000,000	2,520,000

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U. S. Dollars Thousands)

	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
(1) Child Survival Funding	--	--	--	--	--
(2) Other Health	--	--	--	--	--
(3) Environment	--	--	--	--	--
(4) Energy	--	--	--	--	--

Refer to AC/SI Coding Instructions for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

TABLE IIIC : OBJECTIVES BY TARGET AREA
(U.S Dollars Thousands)

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
01	Promote dialogue, reconciliation and stability.					
02	Provide humanitarian aid and post crisis development assistance.					
	TOTAL HEALTH	0	700,000	0	0	0
	AIDS	0	700,000	0	0	0
<hr/>						
REPORT TOTALS	TOTAL HEALTH	0	700,000	0	0	0
	AIDS	0	700,000	0	0	0

TABLE X : MICROENTERPRISE PROGRAMS
(U.S Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
01 Promote dialogue, reconciliation and stability. OBJECTIVE TOTAL:				
02 Provide humanitarian aid and post crisis development assistance.				
DA Loans to Microenterprises		217,500		
DA Training and Technical Assistance		108,750		
DA Institutional Development & Support		135,938		
DA Policy/Regulatory Reform		81,562		
OBJECTIVE TOTAL:		543,750		
XX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS OBJECTIVE TOTAL:				
REPORT TOTAL:		543,750		

BURUNDI (695)
FY 1997 BUDGET PLANNING DOCUMENT (REV 1)

TABLE X : MICROENTERPRISE PROGRAMS
(U.S Dollars Thousands)

FUNCTION	FY1994	FY1995	FY1996	FY1997
FUND & FUNCTION	ACTUAL	ESTIMATE	PLANNED	PROPOSED
01 Promote dialogue, reconciliation and stability.				
OBJECTIVE TOTAL:				
02 Provide humanitarian aid and post crisis development assistance.				
DA Loans to Microenterprises		217,500		
DA Training and Technical Assistance		108,750		
DA Institutional Development & Support		135,938		
DA Policy/Regulatory Reform		81,562		
OBJECTIVE TOTAL:		543,750		
XX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS				
OBJECTIVE TOTAL:				
REPORT TOTAL:		543,750		

BURUNDI (695)
 FY 1997 BUDGET PLANNING DOCUMENT (REV 1)

TABLE X : MICROENTERPRISE PROGRAMS
 COUNTRY RECAP
 (U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
NON SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
NON SUST. DEV. DOLLAR OBLIGATIONS		TOTAL:		
SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises		217,500		
Training and Technical Assistance		108,750		
Institutional Development & Support		135,938		
Policy/Regulatory Reform		81,562		
Other				
SUST. DEV. DOLLAR OBLIGATIONS		TOTAL:	543,750	
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES		TOTAL:		
GRAND TOTAL			543,750	

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
DEVELOPMENT FUND FOR AFRICA	5,000,000	2,500,000	4,000,000	3,000,000	2,520,000*
<u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u>	5,000,000	2,500,000	4,000,000	3,000,000	2,520,000*
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH	793,750	790,000	318,750	239,063	200,813
DEMOCRATIC PARTICIPATION	4,206,250	1,710,000	3,681,250	2,760,938	2,319,188
OPERATING EXPENSES (U.S. \$)	1,304,899	1,730,740	1,721,700	1,291,275	1,084,671
TRUST FUNDS (U.S. \$)	505,000	34,365			

* Because of program parameters, percentage must be in whole numbers.

Thus 63% of \$4,000,000 is \$2,520,000 rather than \$2,500,000 - the correct amount.

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%

S.O. 01 PROMOTE DIALOGUE, RECONCILIATION AND STABILITY.					
DEVELOPMENT FUND FOR AFRICA	1,375,000	1,800,000	3,875,000	2,906,250	2,441,250
S.O. 02 PROVIDE HUMANITARIAN AID AND POST CRISIS DEVELOPMENT ASSISTANCE.					
DEVELOPMENT FUND FOR AFRICA	3,625,000	700,000	125,000	93,750	78,750
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS	No budget data entered for this S.O.				

TABLE IIIA : AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U. S. Dollars Thousands)

		FY 1995 ESTIMAT		FY 1996 PLANNED		FY 1997 PROPOSE		FY 1997 @ 75%		FY 1997 @ 63%	
ACTIVITY		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGCR	AGRICULTURAL CREDIT	543,750	10.9%								
DICE	CIVIC EDUCATION	206,250	4.1%	180,000	7.2%	387,500	9.7%	290,625	9.7%	244,125	9.7%
DICS	CIVIL SOCIETY	2,156,250	43.1%	270,000	10.8%	775,000	19.4%	581,250	19.4%	488,250	19.4%
DIHR	HUMAN RIGHTS	1,362,500	27.3%	450,000	18.0%	775,000	19.4%	581,250	19.4%	488,250	19.4%
DILJ	LEGAL AND JUDICIAL DEVELOPMENT	137,500	2.8%	360,000	14.4%	775,000	19.4%	581,250	19.4%	488,250	19.4%
DIME	FREE FLOW OF INFORMATION	137,500	2.8%	270,000	10.8%	581,250	14.5%	435,938	14.5%	366,188	14.5%
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS	206,250	4.1%	180,000	7.2%	387,500	9.7%	290,625	9.7%	244,125	9.7%
HEHA	HIV/AIDS			700,000	28.0%						
PDAS	PROGRAM DEVELOPMENT AND SUPPORT	250,000	5.0%	90,000	3.6%	318,750	8.0%	239,063	8.0%	200,813	8.0%
PROGRAM TOTAL		5,000,000	100.0%	2,500,000	100.0%	4,000,000	100.0%	3,000,000	100.0%	2,520,000	100.0%

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TABLE IIIA : AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

SPECIAL INTEREST		FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 PROPOSE	FY 1997 @ 75%	FY 1997 @ 63%					
		PCT OF AMOUNT TOTAL PROGRAM									
I. Substantive											
A. Special Targets											
FBN	FEMALE SHARE OF BENEFITS	2,251,875	45.0%	1,025,000	41.0%	1,259,375	31.5%	944,531	31.5%	793,406	31.5%
MBN	MALE SHARE OF BENEFITS	635,625	12.7%	450,000	18.0%	871,875	21.8%	653,906	21.8%	549,281	21.8%
CHS	CHILD SURVIVAL	181,250	3.6%	700,000	28.0%	125,000	3.1%	93,750	3.1%	78,750	3.1%
STD	SEXUALLY TRANSMITTED DISEASES			700,000	28.0%						
PVX	PVO INSTITUTIONAL DEVELOPMENT	2,698,125	54.0%	540,000	21.6%	1,481,250	37.0%	1,110,938	37.0%	933,188	37.0%
INS	INSTITUTION BUILDING	584,375	11.7%	540,000	21.6%	1,356,250	33.9%	988,125	32.9%	830,025	32.9%
B. Food, Agriculture & Rural Development											
C. Energy/Environment											
II. Institutional Mechanisms											
A. PVO/NGOs											
PVU	PVO/NGOs, U.S.	735,000	14.7%	635,000	25.4%	1,036,563	25.9%	777,422	25.9%	653,034	25.9%
PVL	PVO/NGOs, LOCAL	2,283,750	45.7%	809,500	32.4%	1,501,563	37.5%	1,126,172	37.5%	945,984	37.5%
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	89,375	1.8%	216,000	8.6%	387,500	9.7%	290,625	9.7%	244,125	9.7%
B. Universities											
III. Research and Development Activities											
A. Applied Research											
ROR	OPERATIONAL RESEARCH	68,750	1.4%			193,750	4.8%	145,313	4.8%	122,063	4.8%
B. Basic Research											
C. Development											
RDV	DEVELOPMENT (if not applied or basic)	171,875	3.4%	270,000	10.8%	775,000	19.4%	581,250	19.4%	488,250	19.4%
IV. Training											
TUS	TRAINING, U.S.-BASED	110,000	2.2%	189,000	7.6%	406,875	10.2%	305,156	10.2%	256,331	10.2%
TTH	TRAINING, THIRD COUNTRY-BASED	244,063	4.9%	216,000	8.6%	435,938	10.9%	326,953	10.9%	274,641	10.9%
TIC	TRAINING, IN-COUNTRY	2,613,750	52.3%	1,442,500	57.7%	1,860,000	46.5%	1,089,844	36.3%	915,469	36.3%

TABLE IITB : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 75%	% FY97 @ 63%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
OBJECTIVE NUMBER: 01 TITLE: Promote dialogue, reconciliation and stability.										
DICE CIVIC EDUCATION										
SI CODE: FBN	50 %	50 %	0 %	0 %	0 %	103,125	90,000			
SI CODE: INS	100 %	100 %	100 %	100 %	100 %	206,250	180,000	387,500	290,625	244,125
SI CODE: PVL	100 %	100 %	100 %	100 %	100 %	206,250	180,000	387,500	290,625	244,125
SI CODE: TIC	50 %	60 %	60 %	60 %	60 %	103,125	108,000	232,500	174,375	146,475
SI CODE: TTH	30 %	25 %	25 %	25 %	25 %	61,875	45,000	96,875	72,656	61,031
SI CODE: TJS	20 %	15 %	15 %	15 %	15 %	41,250	27,000	58,125	43,593	36,618
TOTAL AC CODE:	15 %	10 %	10 %	10 %	10 %	206,250	180,000	387,500	290,625	244,125
DICS CIVIL SOCIETY										
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	171,875	135,000	387,500	290,625	244,125
SI CODE: INS	100 %	100 %	100 %	100 %	100 %	343,750	270,000	775,000	581,250	488,250
SI CODE: PVL	80 %	80 %	80 %	80 %	80 %	275,000	216,000	620,000	465,000	390,600
SI CODE: PVU	20 %	20 %	20 %	20 %	20 %	68,750	54,000	155,000	116,250	97,650
SI CODE: PVX	100 %	100 %	100 %	100 %	100 %	343,750	270,000	775,000	581,250	488,250
SI CODE: RDV	50 %	100 %	100 %	100 %	100 %	171,875	270,000	775,000	581,250	488,250
SI CODE: TIC	70 %	75 %	85 %	85 %	85 %	240,624	202,500	658,750	494,062	415,012
SI CODE: TTH	30 %	25 %	15 %	15 %	15 %	103,125	67,500	116,250	87,187	73,237
TOTAL AC CODE:	25 %	15 %	20 %	20 %	20 %	343,750	270,000	775,000	581,250	488,250
DIHR HUMAN RIGHTS										
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	137,500	225,000	387,500	290,625	244,125
SI CODE: MBN	50 %	50 %	50 %	50 %	50 %	137,500	225,000	387,500	290,625	244,125
SI CODE: PVL	25 %	30 %	35 %	35 %	35 %	68,750	135,000	271,250	203,437	170,887
SI CODE: PVO	25 %	20 %	20 %	20 %	20 %	68,750	90,000	155,000	116,250	97,650
SI CODE: PVU	50 %	45 %	45 %	45 %	45 %	137,500	202,500	348,750	261,562	219,712
TOTAL AC CODE:	20 %	25 %	20 %	20 %	20 %	275,000	450,000	775,000	581,250	488,250
DILJ LEGAL AND JUDICIAL DEVELOPMENT										
SI CODE: INS	25 %	25 %	25 %	20 %	20 %	34,375	90,000	193,750	116,250	97,650
SI CODE: PVL	15 %	10 %	10 %	10 %	10 %	20,625	36,000	77,500	58,125	48,825
SI CODE: PVO	15 %	35 %	30 %	30 %	30 %	20,625	126,000	232,500	174,375	146,475
SI CODE: PVU	45 %	55 %	50 %	50 %	50 %	61,875	198,000	387,500	290,625	244,125
SI CODE: TIC	45 %	75 %	75 %	25 %	25 %	61,875	270,000	581,250	145,312	122,062
SI CODE: TUS	15 %	25 %	25 %	25 %	25 %	20,625	90,000	193,750	145,312	122,062
TOTAL AC CODE:	10 %	20 %	20 %	20 %	20 %	137,500	360,000	775,000	581,250	488,250
DIME FREE FLOW OF INFORMATION										

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 75%	% FY97 @ 63%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	68,750	135,000	290,625	217,968	183,093
SI CODE: MBN	50 %	50 %	50 %	50 %	50 %	68,750	135,000	290,625	217,968	183,093
SI CODE: PVL	20 %	25 %	25 %	25 %	25 %	27,500	67,500	145,312	108,984	91,546
SI CODE: PVU	10 %	15 %	25 %	25 %	25 %	13,750	40,500	145,312	108,984	91,546
SI CODE: PVX	25 %	100 %	100 %	100 %	100 %	34,375	270,000	581,250	435,937	366,187
SI CODE: TIC	30 %	30 %	30 %	30 %	30 %	41,250	81,000	174,375	130,781	109,856
SI CODE: TTH	20 %	25 %	25 %	25 %	25 %	27,500	67,500	145,312	108,984	91,546
SI CODE: TUS	5 %	10 %	10 %	10 %	10 %	6,875	27,000	58,125	43,593	36,618
TOTAL AC CODE:	10 %	15 %	15 %	15 %	15 %	137,500	270,000	581,250	435,937	366,187
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS										
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	103,125	90,000	193,750	145,312	122,062
SI CODE: MBN	50 %	50 %	50 %	50 %	50 %	103,125	90,000	193,750	145,312	122,062
SI CODE: TIC	40 %	45 %	55 %	50 %	50 %	82,500	81,000	213,125	145,312	122,062
SI CODE: TTH	25 %	20 %	20 %	20 %	20 %	51,562	36,000	77,500	58,125	48,825
SI CODE: TUS	20 %	25 %	25 %	25 %	25 %	41,250	45,000	96,875	72,656	61,031
TOTAL AC CODE:	15 %	10 %	10 %	10 %	10 %	206,250	180,000	387,500	290,625	244,125
PDAS PROGRAM DEVELOPMENT AND SUPPORT										
SI CODE: ROR	100 %	0 %	100 %	100 %	100 %	68,750		193,750	145,312	122,062
TOTAL AC CODE:	5 %	5 %	5 %	5 %	5 %	68,750	90,000	193,750	145,312	122,062
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	100 %	1,375,000	1,800,000	3,875,000	2,906,250	2,441,250

OBJECTIVE NUMBER: 02 TITLE: Provide humanitarian aid and post crisis development assistance.

AGCR AGRICULTURAL CREDIT

SI CODE: FBN	40 %	45 %	45 %	45 %	45 %	217,500
SI CODE: MBH	60 %	55 %	55 %	55 %	55 %	326,250

TOTAL AC CODE: 15 % 0 % 0 % 0 % 0 % 543,750

DICS CIVIL SOCIETY

SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	906,250
SI CODE: PVL	75 %	75 %	75 %	75 %	75 %	1,359,375
SI CODE: PVU	25 %	25 %	25 %	25 %	25 %	453,125
SI CODE: PVX	100 %	100 %	100 %	100 %	100 %	1,812,500
SI CODE: TIC	100 %	100 %	100 %	100 %	100 %	1,812,500

TOTAL AC CODE: 50 % 0 % 0 % 0 % 0 % 1,812,500

DIHR HUMAN RIGHTS

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TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

	% FY95	% FY96	% FY97 @100%	% FY97 @ 75%	% FY97 @ 63%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
SI CODE: FBN	50 %	50 %	50 %	50 %	50 %	543,750				
SI CODE: PVL	30 %	30 %	30 %	30 %	30 %	326,250				
SI CODE: PVX	30 %	25 %	25 %	25 %	25 %	326,250				
SI CODE: TIC	25 %	25 %	25 %	25 %	25 %	271,875				
TOTAL AC CODE:	30 %	0 %	0 %	0 %	0 %	1,087,500				
HEHA HIV/AIDS										
SI CODE: CHS	100 %	100 %	0 %	0 %	0 %		700,000			
SI CODE: FBN	50 %	50 %	0 %	0 %	0 %		350,000			
SI CODE: PVL	25 %	25 %	0 %	0 %	0 %		175,000			
SI CODE: PVU	20 %	20 %	0 %	0 %	0 %		140,000			
SI CODE: SFD	100 %	100 %	0 %	0 %	0 %		700,000			
SI CODE: TIC	100 %	100 %	0 %	0 %	0 %		700,000			
TOTAL AC CODE:	0 %	100 %	0 %	0 %	0 %		700,000			
PDAS PROGRAM DEVELOPMENT AND SUPPORT										
SI CODE: CHS	100 %	100 %	100 %	100 %	100 %	181,250		125,000	93,750	78,750
SI CODE: PVX	100 %	100 %	100 %	100 %	100 %	181,250		125,000	93,750	78,750
TOTAL AC CODE:	5 %	0 %	100 %	100 %	100 %	181,250		125,000	93,750	78,750
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	100 %	3,625,000	700,000	125,000	93,750	78,750
REPORT TOTALS						5,000,000	2,500,000	4,000,000	3,000,000	2,520,000

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U. S. Dollars Thousands)

	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%
(1) Child Survival Funding	--	--	--	--	--
(2) Other Health	--	--	--	--	--
(3) Environment	--	--	--	--	--
(4) Energy	--	--	--	--	--

Refer to AC/SI Coding Instructions for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

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TABLE IIIC : OBJECTIVES BY TARGET AREA
(U.S Dollars Thousands)

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 75%	FY 1997 @ 63%

01	Promote dialogue, reconciliation and stability.					
02	Provide humanitarian aid and post crisis development assistance.					
	TOTAL HEALTH	0	700,000	0	0	0
	AIDS	0	700,000	0	0	0

REPORT TOTALS	TOTAL HEALTH	0	700,000	0	0	0
	AIDS	0	700,000	0	0	0

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